City of Vancouver

Budget 2001

MISSION OF THE CITY OF VANCOUVER

To create a great city of communities, which cares about its people, its environment, and the opportunities to live, work and prosper.

Objectives

To enhance community and individual well-being
- Social
- Economic
- Physical

To protect and improve the environment

To provide quality service equitably

To create a challenging, safe, healthy, and rewarding workplace

To be fiscally responsible

To create good government through
- Public participation
- Internal improvement
- Constructive external relations

Values

Integrity
- To be open and honest
- To honour our commitments

Excellence
- To strive for the best result

Responsiveness
- To listen to all the people we work with and service
- To act in a timely and sensitive way

Learning
- To increase knowledge and understanding in the workplace and in the community
- To grow through our successes and our mistakes

Fairness
- To apply unbiased judgement and sensitivity

Leadership
- To set examples that others will choose to follow

101-07333/

TABLE OF CONTENTS

Message to the City of Vancouver Council and Residents 2

Vancouver City Council – 1999–2002 4

Corporate Management Team 5

2001 Budget Summary

City of Vancouver 2001 Budget at a Glance 7

2001 Operating Budget at a Glance 9

Your 2001 Tax Bill at a Glance 18

2001 Capital Budget at a Glance 25

2001 Operating Budget

2001 Revenue Sources and Expenditure Summary 31

Revenue Details 35

Expenditure Details 39
General Administration 40
Services and Programs 67
Debt/Contingency/Transfers 113

2001 Capital Budget

2000–2002 Capital Plan 117

2001 Capital Budget 123

Message to the City of Vancouver Council and Residents

The City of Vancouver has consistently been ranked as one of the most livable cities in the world. By balancing fiscal and service objectives, improving City programs and maintaining and investing in infrastructure and civic facilities, the city continues to provide our residents with a high quality of life and to ensure our triple A credit rating is maintained.

We are pleased to present the 2001 Operating and Capital Budgets to members of City Council and the residents of Vancouver. The 2001 Operating and Capital Budgets provide funding for the services, programs and facilities that help make the City of Vancouver a world-class city. This Budget Publication sets out the framework within which the Operating and Capital Budgets were prepared and summarizes the funding allocations approved by Council through the 2001 budget processes.

2001 Operating Budget (Gross Budget of $637 million)

The Operating Budget provides for the costs of City programs and services, servicing the City's debt and obligations to the regional government for services they provide to Vancouver residents. Property taxes, user fees and other sources of revenue fund these expenditures. The City, unlike other levels of government, is required by legislation to have a balanced budget and is not allowed to borrow money to finance current expenditures.

2001 Budget Challenges

The City faced a number of challenges in developing its 2001 Operating Budget, including:

- the cost of collective agreements with City staff
- increases in the cost of natural gas and fuel
- the cost of Council-approved programs and services including the addition of 50 police officers
- a 25 per cent reduction of the provincial police traffic fine revenue sharing program
- a reduction of funding from TransLink for the Major Road Network

Balancing the 2001 Operating Budget

City Council had to make some difficult decisions to balance the 2001 Operating Budget. They had to balance expenditure priorities, the ability to generate new revenues and a long-standing policy of holding tax increases near inflationary levels. Based on the recommendations of the Corporate Management Team and information from a citizen survey conducted by MarkTrend Research, City Council made decisions that:

- improved departmental efficiencies
- reduced equipment and one-time expenditures
- reduced street maintenance
- adjusted transfer to internal funds
- increased development and trade fees
- utilized casino-revenue sharing to fund limited-time expenditures

Taxes and User Fees

With these adjustments in place, City Council approved an increase in the municipal property tax levy of 3.0 per cent for 2001 to bring the budget into balance. This increase reflects a 2.25 per cent increase for growth in City costs including new programs, a 0.3 per cent increase related to the growth in the regional sewer levy, a 0.20 per cent reduction in funding from TransLink and a 0.25 per cent reduction in funding from the provincial police traffic fine revenue sharing program. Further, in 2001 the City implemented the second phase of the sewer utility, which transferred $12.8 million of tax supported costs to user fees.

In 2001 the average homeowner experienced a 5.8 per cent increase to the municipal portion of the property taxes and utility fees. This increase to the average homeowner's tax bill is due mainly to the growth in the municipal tax levy and a larger than inflationary increase in the costs of purchasing water and sewer treatment from the Greater Vancouver Regional District.

2001 Capital Budget (Gross Budget of $93 million)

City Council plans its capital expenditure program over a three-year period. The Capital Plan and the associated financial plans are developed so that the necessary borrowing authority can be sought from the voters during the triennial civic election. The Capital Plan provides for the infrastructure and facilities that are needed to support the operations of the City, including sewer, water, streets, parks and facilities.

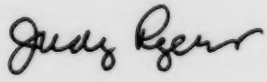
The 2001 Capital Budget is the second annual budget under the 2000–2002 Capital Plan and totals $93 million. Of this amount, 72 per cent is provided from debenture funding, 14 per cent from the Operating Budget and another 14 per cent from senior governments and other contributors. The majority of the 2001 Capital Budget provides for the maintenance and improvement of water and sewer infrastructure (47 per cent), the City's road network (21 per cent) and park and recreational facilities (9 per cent).

Closing Remarks

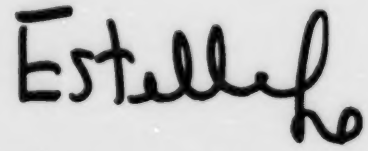
The 2001 Operating and Capital Budgets reflect the careful deliberations of members of City Council and staff. The City continues to pursue opportunities for efficiencies to meet budget challenges while ensuring that the services and programs afforded to its residents make Vancouver a desirable place to live, work and visit.

We would like to take this opportunity to recognize the significant commitment that went into the development of the 2001 Operating and Capital Budgets by members of City Council and the Corporate Management Team, along with staff in the various civic departments and Boards.

Respectfully submitted,



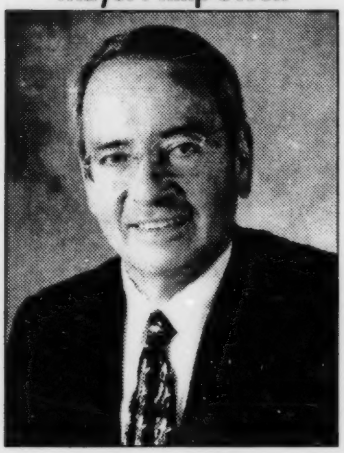
Judy Rogers
City Manager



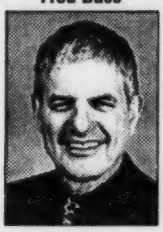
Estelle Lo
General Manager of Corporate Services/
Director of Finance

VANCOUVER CITY COUNCIL - 1999–2002

Mayor Philip Owen



Fred Bass



Jennifer Clarke

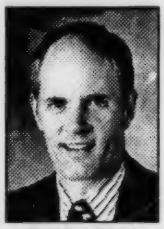
Lynne Kennedy

Daniel Lee

Don Lee

Tim Louis

Sandy McCormick



Gordon Price

George Puil

Sam Sullivan

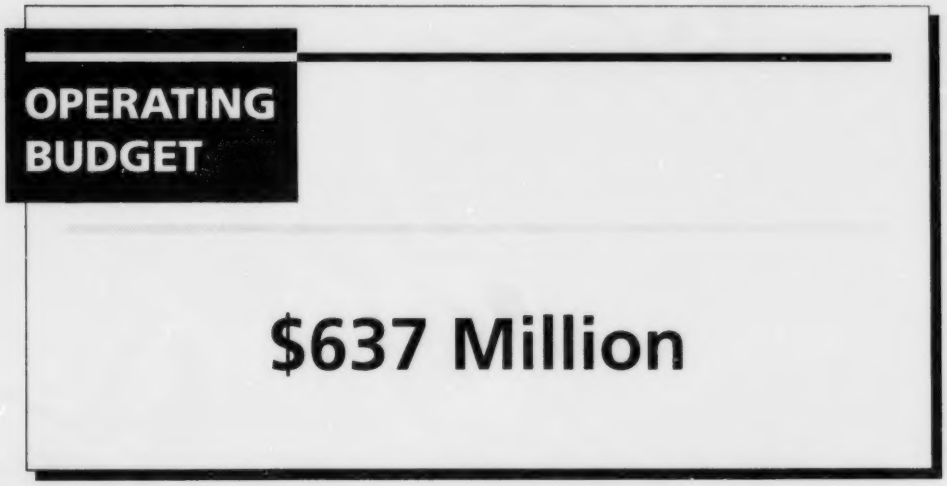
CORPORATE MANAGEMENT TEAM

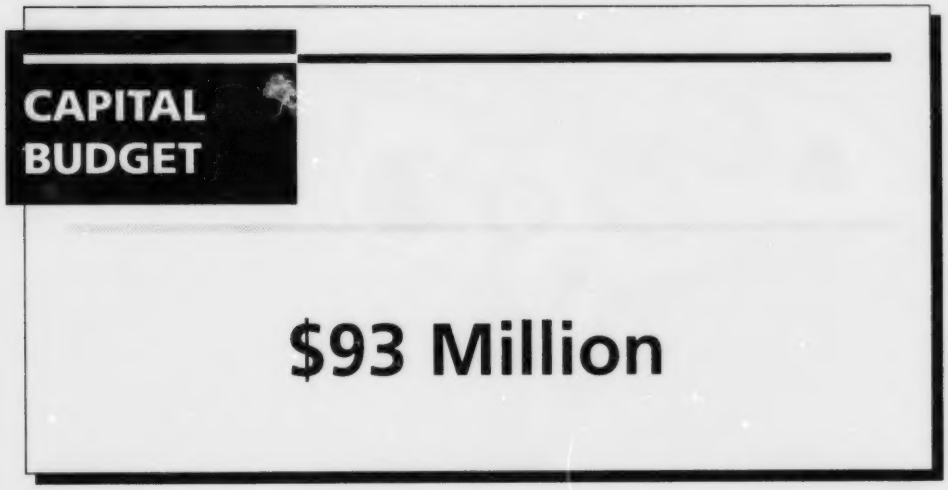
The Corporate Management Team (CMT) provides recommendations to City Council as well as corporate leadership to staff in implementing Council directives and in day-to-day administration. The CMT is made up of the City Manager, Deputy City Manager and the heads of the City's major service groups.

City Manager	J. Rogers, M.P.A.
Deputy City Manager	B. MacGregor, P. Eng.
Chief Constable	T. Blythe
Director of Legal Services	F. Connell, LL.B
Director of Vancouver Public Library	M. Aalto, B.A., B.L.Sc.
General Manager of Community Services	J. Forbes-Roberts
General Manager of Corporate Services / Director of Finance	E. Lo, B. Comm, M.B.A., C.M.A.
General Manager of Engineering Services	D. Rudberg, P. Eng.
General Manager of Fire and Rescue Services	R. Holdgate
General Manager of Human Resource Services	M. Zora, B.Comm.
General Manager of Parks and Recreation	S. J. Mundick, B.R.I.S., R.D.M.R.

2001 BUDGET SUMMARY

CITY OF VANCOUVER 2001 BUDGET AT A GLANCE





A World-Class City

Vancouver has consistently been ranked as one of the most livable cities in the world. Maintaining quality of life means having excellent public services. The 2001 Operating and Capital Budgets provide the funding for the services, programs and facilities that help make the City of Vancouver a world-class city while at the same time ensuring the City retains its triple A credit rating.

What We Do

The City of Vancouver provides a diverse set of services to the public.

2001 OPERATING BUDGET AT A GLANCE

The Operating Budget funds the day-to-day operations of City services, programs, facilities and administration.

REVENUES

	$ THOUSANDS
Property Taxes	$ 412,289
User Fees	$ 109,927
Utility Fees	$ 104,372
Transfers	$ 10,486
Total Revenues	**$637,074**

EXPENDITURES

	$ THOUSANDS
General Administration	$ 42,019
Services and Programs	$ 529,822
Debt, Contingency & Transfers	$ 65,233
Total Expenditures	**$637,074**

Budget Process Highlights

City Council's leadership and corporate decision-making were key factors in determining the 2001 budget.

LEADERSHIP

- Council approval of a tax rate target early in the process
- Commitment to a tax rate increase close to the rate of inflation despite various budget challenges

CORPORATE APPROACH

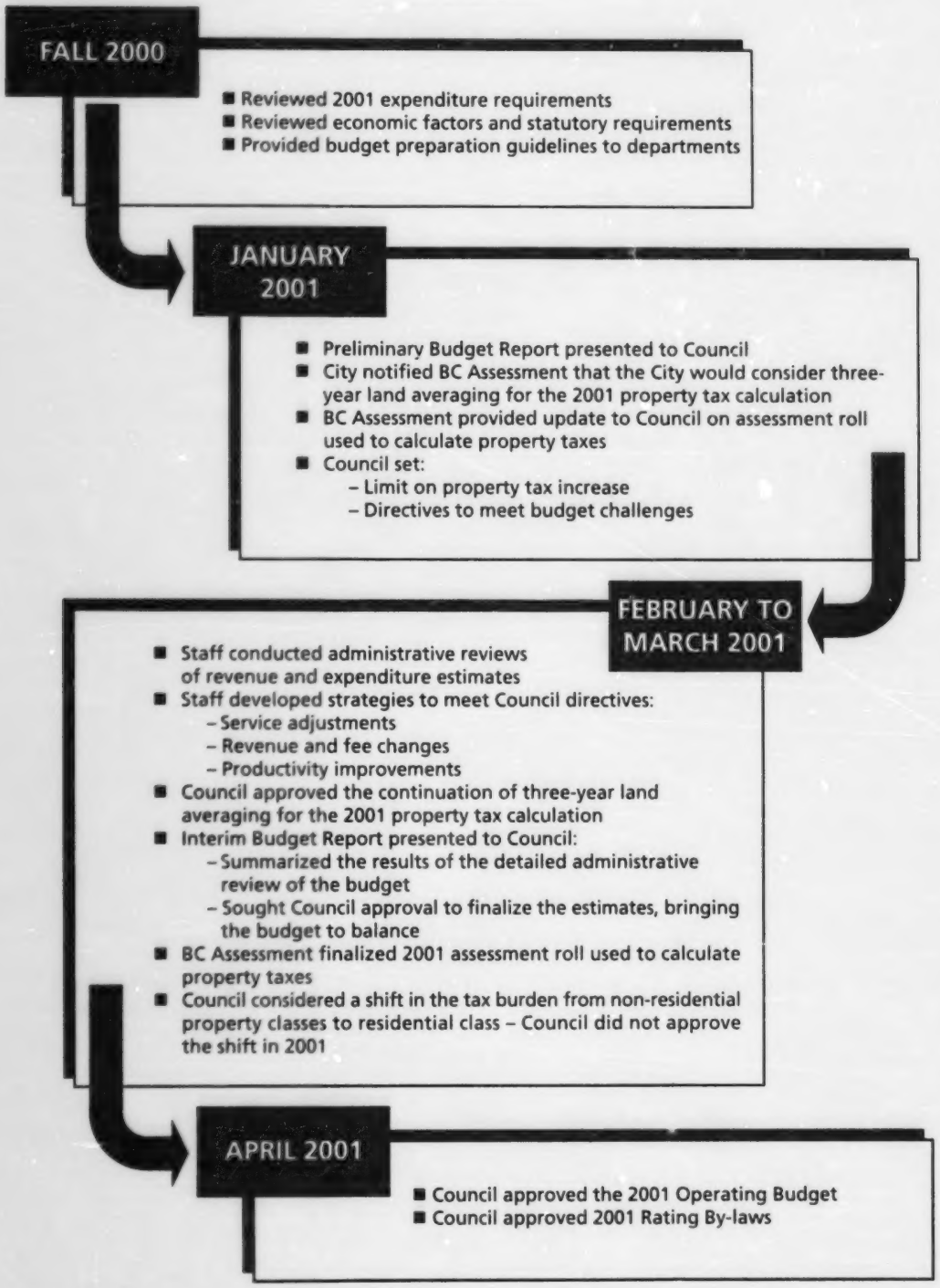
- Process driven by Council's strategic priorities
- Involvement of staff
- Corporate decision-making

OUTCOME

- A financially sound budget
- Productivity increases partially offset budgetary challenges
- Budgets presented met Council's objectives

The Budget Process

The Operating Budget's general preparation, review and approval process is as follows:


FALL 2000
■ Reviewed 2001 expenditure requirements
■ Reviewed economic factors and statutory requirements
■ Provided budget preparation guidelines to departments
JANUARY 2001
■ Preliminary Budget Report presented to Council
■ City notified BC Assessment that the City would consider three-year land averaging for the 2001 property tax calculation
■ BC Assessment provided update to Council on assessment roll used to calculate property taxes
■ Council set:
– Limit on property tax increase
– Directives to meet budget challenges
FEBRUARY TO MARCH 2001
■ Staff conducted administrative reviews of revenue and expenditure estimates
■ Staff developed strategies to meet Council directives:
– Service adjustments
– Revenue and fee changes
– Productivity improvements
■ Council approved the continuation of three-year land averaging for the 2001 property tax calculation
■ Interim Budget Report presented to Council:
– Summarized the results of the detailed administrative review of the budget
– Sought Council approval to finalize the estimates, bringing the budget to balance
■ BC Assessment finalized 2001 assessment roll used to calculate property taxes
■ Council considered a shift in the tax burden from non-residential property classes to residential class – Council did not approve the shift in 2001
APRIL 2001
■ Council approved the 2001 Operating Budget
■ Council approved 2001 Rating By-laws

Challenges Facing the City

The Vancouver Charter requires the City to have a balanced budget. This not only ensures a high level of accountability, but also requires Council to find an acceptable balance between the inflationary increases in the cost of City services, the demands for new services and the desire to limit increases in property taxes.

Council policy is to keep property tax increases to the rate of local inflation. For 2001, Council was faced with local inflation in the range of 2.75 to 3.0 per cent. Demands on the Operating Budget suggested a potential 4.1 per cent increase in property taxes, so, building the 2001 Operating Budget posed a number of challenges in order to meet Council's policy.

Challenges Facing the City

	Budget Drivers	Potential Impact on Taxes	Explanation
	Salaries and Benefits	+ $9.0 million	■ Due to wage settlements negotiated in 2000, the increase to salaries and benefits was the largest driver in the 2001 budget
	New Programs and Services	+ $4.4 million	■ New park facilities operating costs ■ Downtown Eastside Initiative ■ Secondary Suite Review ■ C-2 Zoning Review ■ Community Vision projects ■ Transportation studies ■ Addition of 50 police officers ■ Mandated WCB compliance plan
	Inflationary Impacts	+ $3.7 million	■ Natural gas and fuel costs have increased by 100 per cent and 25 per cent respectively.
	Reduction in External Funding	+ 1.7 million	■ The Provincial government reduced funds from the police traffic fine revenue sharing program by 25 per cent or $1.0 million. ■ TransLink reduced funding for the Major Road Network by $0.7 million
	Contribution to Capital Projects	+ $1.5 million	■ 2000 capital contribution deferred to 2001
	Utility Expenditures	- $11.8 million	■ GVRD water costs increased by 8 per cent; water utility increased by 2 per cent ■ Garbage and recycling costs decreased by 6 per cent ■ Second phase of sewer utility was implemented transferring $12.8 million of tax supported costs to user fees

POTENTIAL INCREASE IN PROPERTY TAX LEVY 4.1 per cent

Balancing the Budget

Citizen Input

City Council surveyed the residents of Vancouver for their views on how to balance the budget. A survey of 600 residents by MarkTrend Research in March 2001 showed residents feel they get fairly good value from the City for their tax dollars. The survey also showed 80 per cent of homeowners supported a tax increase of up to 4 per cent if necessary to balance the budget without cutting services. Council considered this information in approving a series of adjustments to program and service expenditures, mostly without direct impact on public service.

Adjustments to the Budget

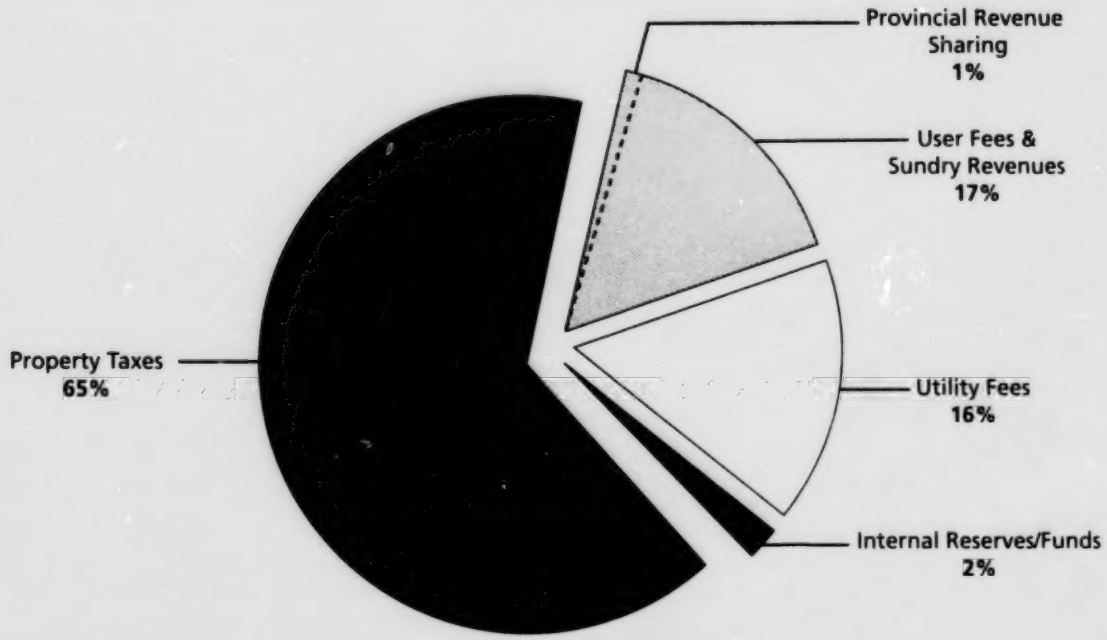
Council policy is to keep property tax levy increases at the rate of inflation, which was estimated to be 2.75 per cent for 2001. The last minute reduction by the British Columbia Provincial Government of provincial traffic fine revenues made an additional 0.25 per cent increase to the property tax levy unavoidable and brought the target property tax levy increase to 3 per cent. To limit the property tax levy increase to 3 per cent, $5.81 million in expenditure reductions and/or additional revenues were required to balance the budget.

The Director of Finance, in conjunction with the Corporate Management Team, developed a series of proposals to reduce the budget. Council approved the following reductions to expenditures and increases in revenue to bring the budget within target.

OPERATING BUDGET ADJUSTMENTS	$ millions
Expenditures Reductions	
▪ Improve departmental efficiencies	$1.19
▪ Reduce equipment and one-time expenditures	$0.20
▪ Reduce street maintenance	$0.10
▪ Adjust transfer to internal funds	$0.47
Net Reduction to the Operating Budget	**$1.96**
Revenues Increases	
▪ Increase development and trade fees by 3.5 per cent	$0.35
▪ Utilize casino revenue sharing to fund limited-time expenditures	$3.50
Net Increase in Non-Taxation Revenues	**$3.85**
FUNDS TO BALANCE BUDGET	$5.81

Where does the money come from?

The Operating Budget is funded by a combination of property taxes, utility fees, user fees and sundry revenues (which includes Provincial revenue sharing) and internal reserves/funds. Property taxes account for 65 per cent of the total revenues.

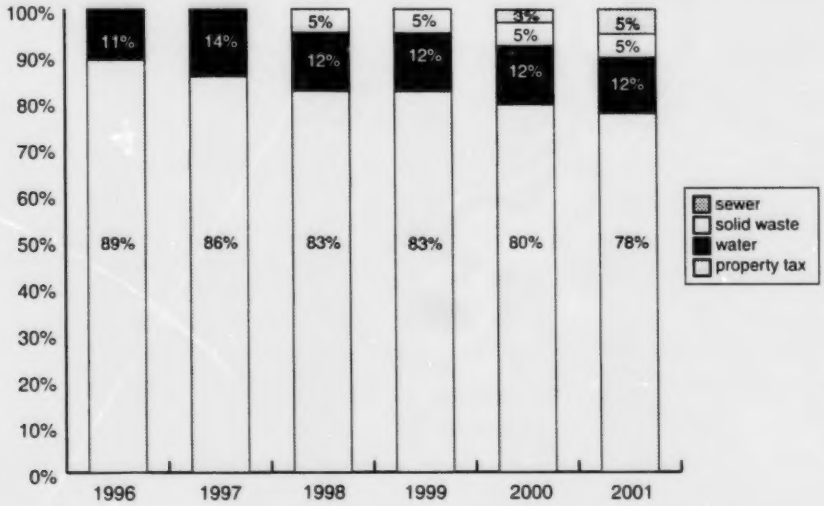


2001 Operating Budget $ 637 Million

Changing Revenue Sources

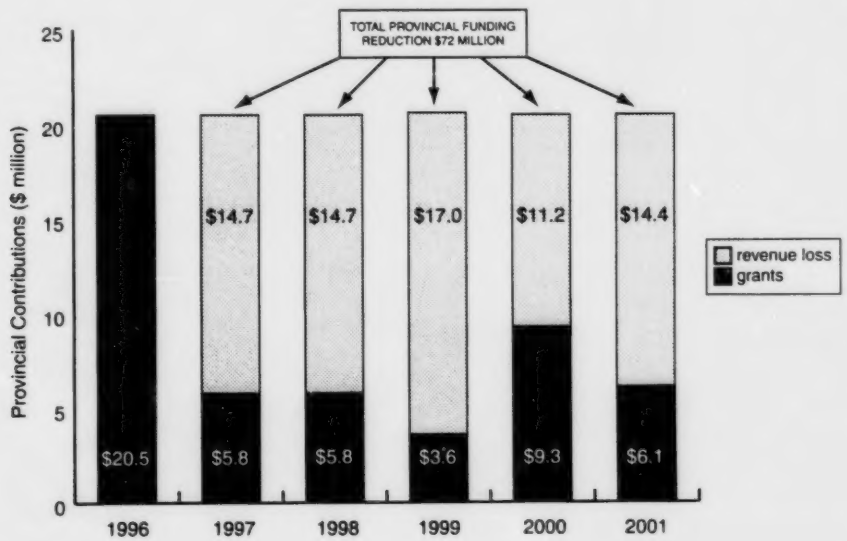
Property Taxes versus Utility Fees

The City has been moving toward a user pay philosophy over the last four years through the implementation of user fees for solid waste and sanitary sewer services. The utility portion of a property owner's tax bill grew from 11 per cent in 1996 to 22 per cent in 2001.



Provincial Contributions

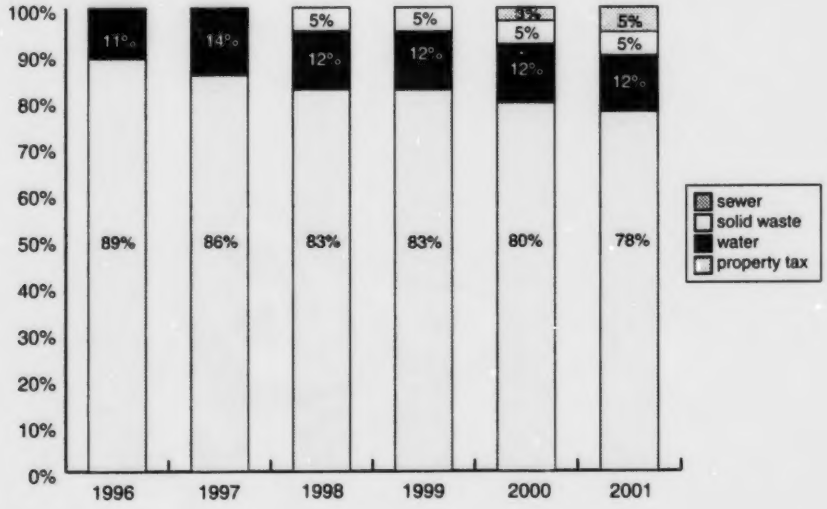
The Province of British Columbia has been reducing its contribution to fund City services significantly since 1997. Total Provincial contributions have been reduced from $20.5 million (or 5 per cent of City revenues) in 1996 to $6.1 million in 2001 (or 1 per cent of City revenues). The City's cumulative loss over the last five years in Provincial contributions is estimated at $72 million.



Changing Revenue Sources

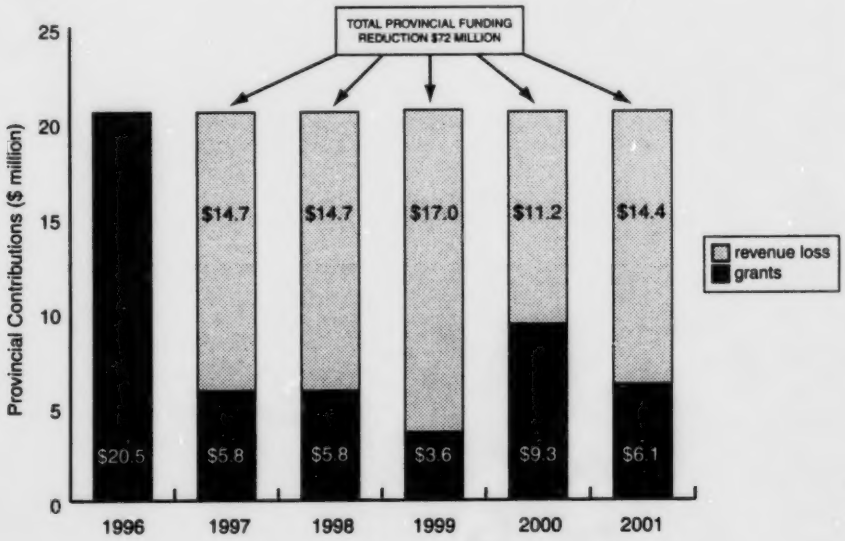
Property Taxes versus Utility Fees

The City has been moving toward a user pay philosophy over the last four years through the implementation of user fees for solid waste and sanitary sewer services. The utility portion of a property owner's tax bill grew from 11 per cent in 1996 to 22 per cent in 2001.



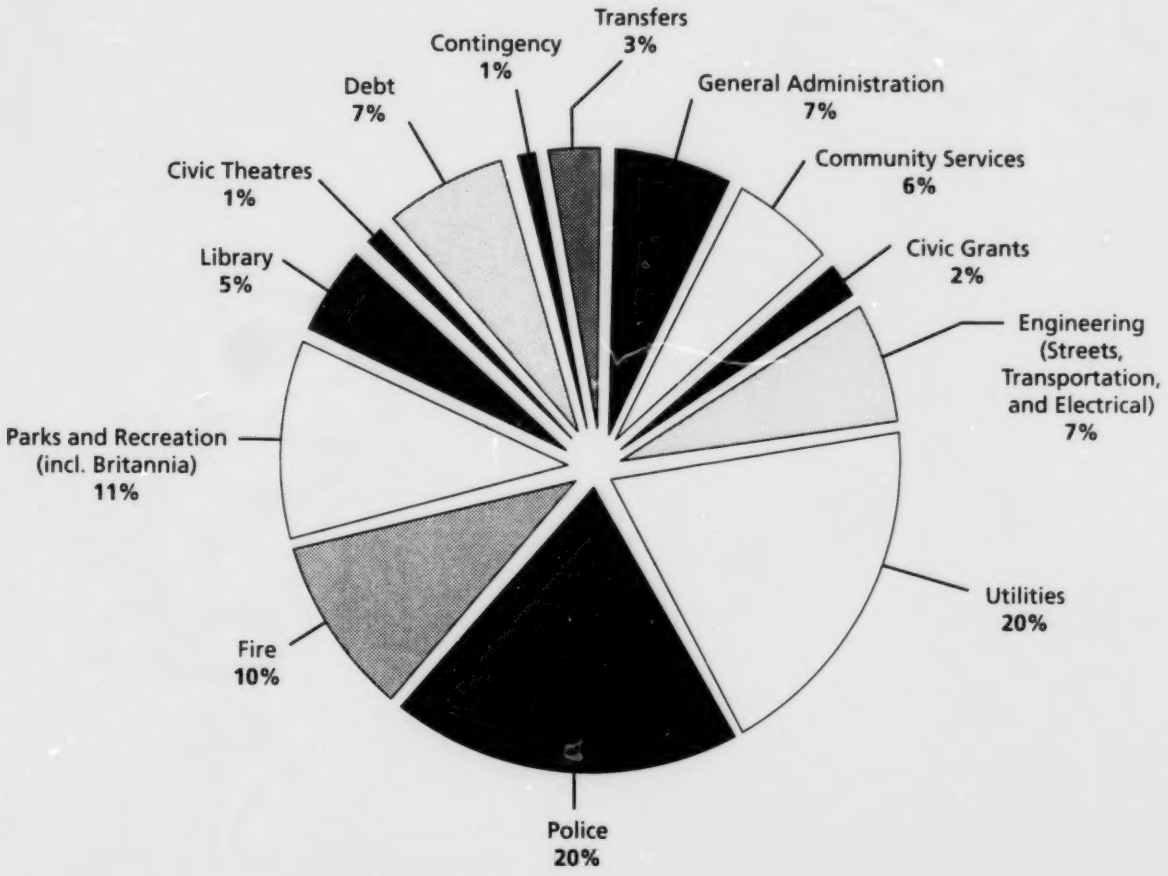
Provincial Contributions

The Province of British Columbia has been reducing its contribution to fund City services significantly since 1997. Total Provincial contributions have been reduced from $20.5 million (or 5 per cent of City revenues) in 1996 to $6.1 million in 2001 (or 1 per cent of City revenues). The City's cumulative loss over the last five years in Provincial contributions is estimated at $72 million.



How is the money used?

After careful consideration by City Council and staff, the revenues collected are distributed to the services and programs shown below. Public safety expenditures for Fire and Police make up the largest share of City expenditures at 30 per cent. Utilities (water, sewer, garbage and recycling) have the second largest share at 20 per cent.



2001 Operating Budget $ 637 Million

YOUR 2001 TAX BILL AT A GLANCE

The property tax bill issued by the City includes municipal taxes and utility fees as well as charges levied by the other taxing authorities over which Council has no control. The following table summarizes the overall tax bill for an average residential property valued at $377,250 in 2001. Of the total bill of approximately $2,489, the City retains $1,678 to fund the services provided to taxpayers. The balance is remitted to other taxing authorities.

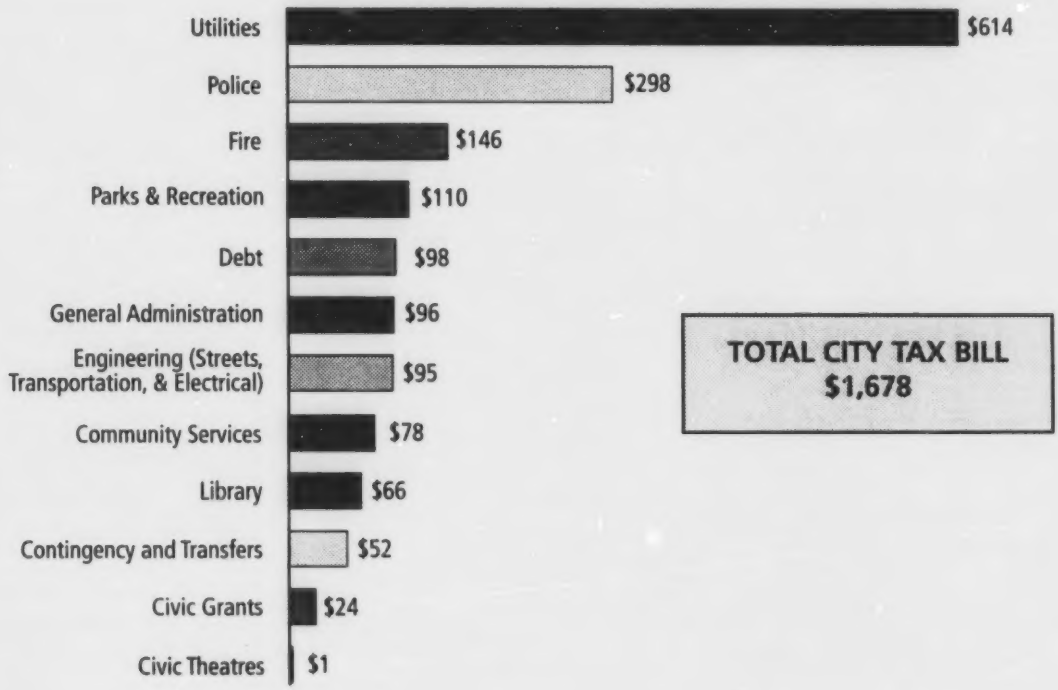
VALUE OF AN AVERAGE HOME	$377,250
Property Taxes	$ 1,136
Utility Fees	
Sewer Fee	$ 132
Solid Waste Fee	$ 149
Water Fee	$ 261
Total Utility Fees	$ 542
TOTAL CITY CHARGES	**$1,678**

Provincial School Tax	$ 1,111
Less: Home Owner's Grant	($ 470)
Net Provincial School Tax	$ 641
BC Assessment	$ 48
Municipal Finance Authority	$ 1
Greater Vancouver Regional District	$ 42
TransLink	$ 79
TOTAL OTHER TAXING AUTHORITIES	**$ 811**

TOTAL CHARGES	**$2,489**

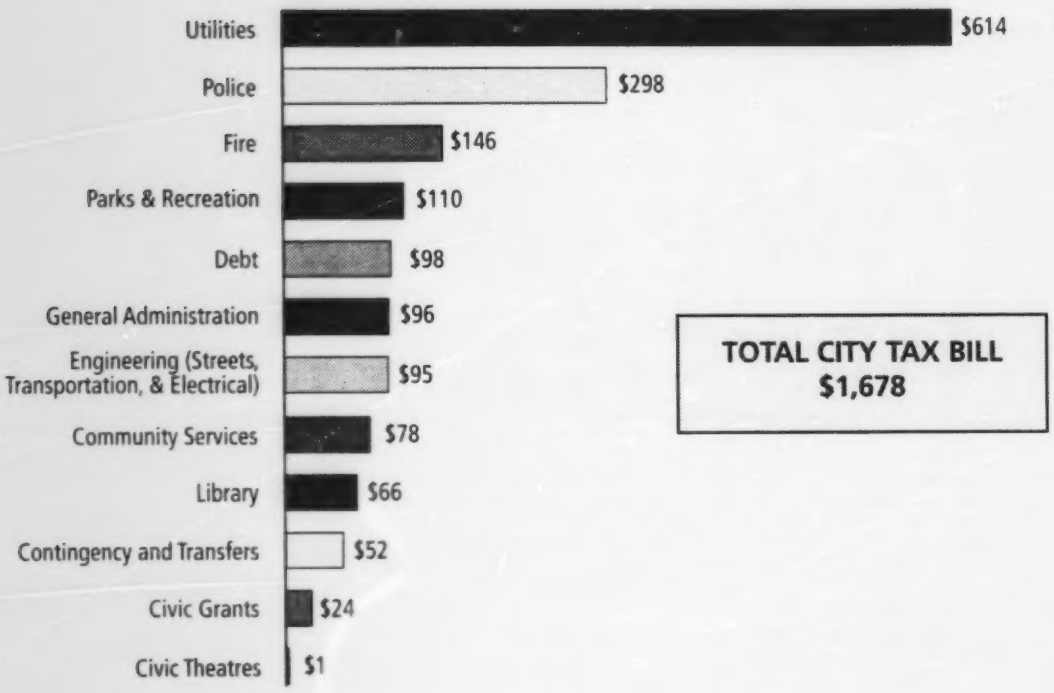
What does the municipal portion of your tax dollars buy you?

For a home with an assessed value of $377,250, the total municipal tax and utility charges is $1,678. Most of property owners' tax and utility dollars go to fund utilities and public safety (fire and police). Here is how that money is divided up to pay for the City's services and programs:



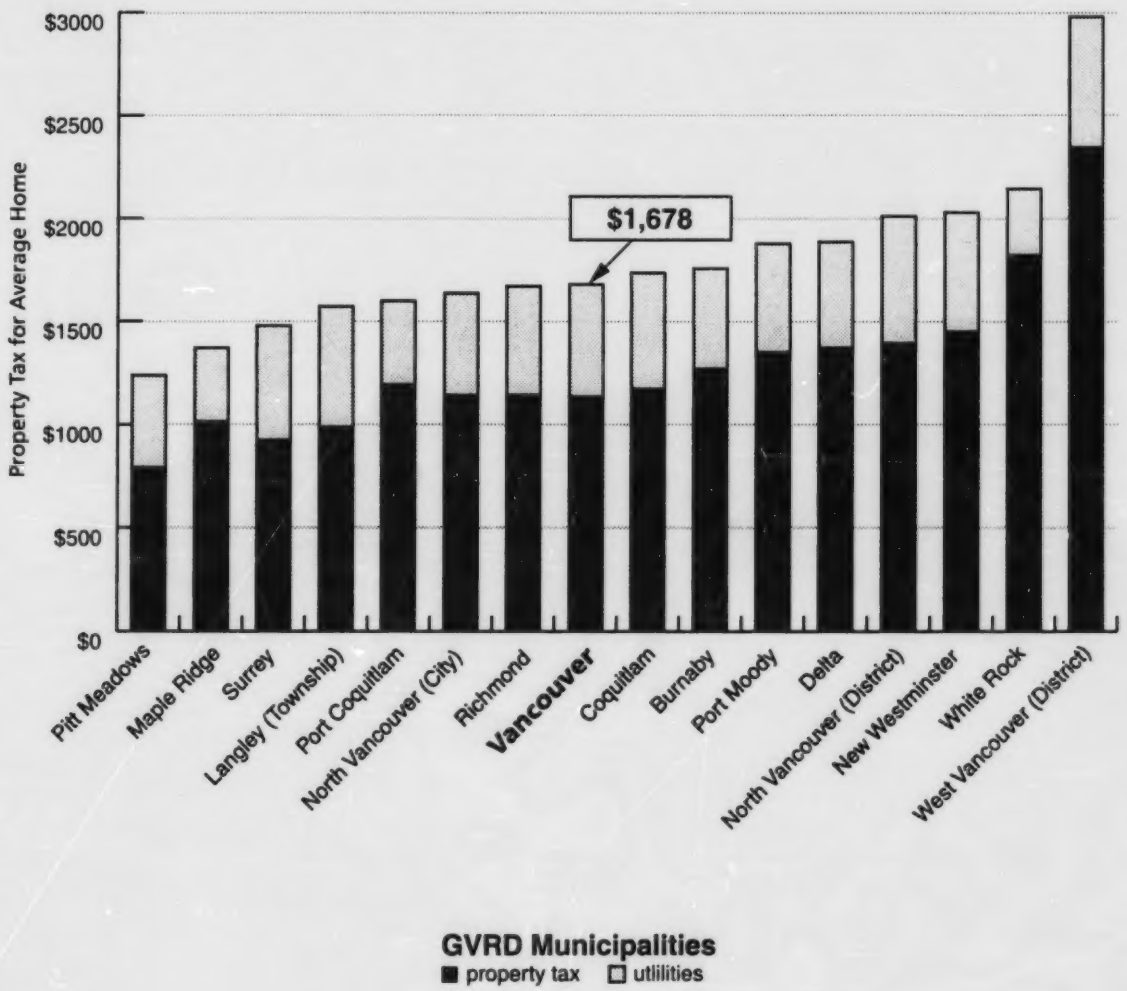
What does the municipal portion of your tax dollars buy you?

For a home with an assessed value of $377,250, the total municipal tax and utility charges is $1,678. Most of property owners' tax and utility dollars go to fund utilities and public safety (fire and police). Here is how that money is divided up to pay for the City's services and programs:



How does Vancouver compare?

The City compares favourably with other municipalities in the Greater Vancouver Regional District (GVRD) when it comes to the municipal portion of property taxes and utilities paid by an average homeowner. The municipal property taxes and utilities paid in Vancouver ($1,678) are below the average paid in the GVRD ($1,791).



How is the municipal portion of your 2001 property taxes calculated?

A property owner's annual property taxes are determined through a formula using the assessed value of the property and the tax rate set by the City based on operating budget net expenditure requirements.

Property Taxes = Assessed Value x Tax Rate/$1,000

EXAMPLE – Taxes on an Average Home Valued at $377,250

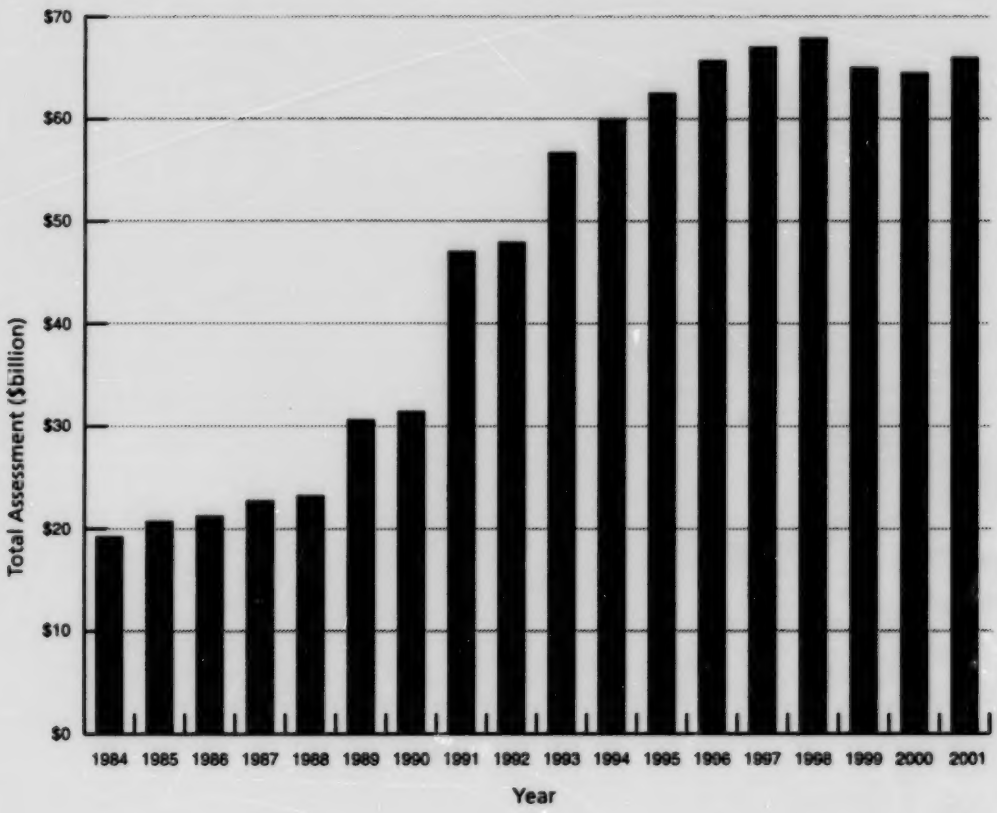
$$\frac{\$377{,}250 \times \$3.01093 \text{ Tax Rate}}{\$1{,}000} = \$1{,}136$$

Residential and business property land assessments are averaged over three years to ensure large year-over-year market value fluctuations do not adversely impact property taxes.

Assessment and its Growth

Every property in the City of Vancouver is assessed for its market value by British Columbia Assessment, a Crown corporation of the Province of British Columbia. These assessments form the basis for the calculation of the City's tax rates. Not only is growth in the assessment base a good indicator of the City's economic health, it also brings in new property taxes to the City, which reduces the tax burden on existing taxpayers.

Assessment growth has been slowing in the last three years compared to the rapid growth in the early 1990s. However, 2001 showed a slight increase from 2000, to almost the same level as 1996.

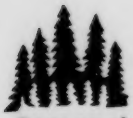


Who Pays the City's Property Taxes?

Properties are classified by B.C. Assessment for taxation purposes based on their use. The City has different tax rates for each of the seven property classes that exist within Vancouver. The two major classes within the City are residential and business, which make up 42 per cent and 54 per cent of total City property tax revenue respectively.

Residential
Tax Rate = $3.01093
Share of City Taxes = 41.8 per cent

Business
Tax rate = $14.8295
Share of City Taxes = 54.2 per cent



Seasonal
Tax Rate = $3.01490
Share of City Taxes = 0.09 per cent

Farm
Tax Rate = $3.01490
Share of City Taxes = 0.01 per cent

Utilities
Tax Rate = $29.95880
Share of City Taxes = 1.6 per cent

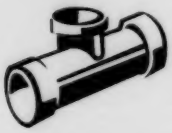
Major Industrial
Tax Rate = $29.72034
Share of City Taxes = 1.3 per cent

Light Industrial
Tax Rate = $14.8633
Share of City Taxes = 1.0 per cent

Utility Fees

The City charges user fees to recover the cost of solid waste, sanitary sewer and water services, instead of combining these costs with property taxes. While property taxes are based on assessed value, utility fees are based on a user pay concept and therefore reflect the average level of consumption per property.

Solid Waste Utility Fees
- charges for garbage collection and disposal, recycling and yard trimmings programs



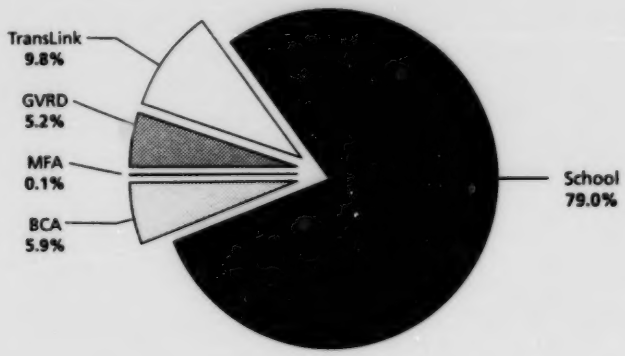
Sewer Utility Fees
- charges for 43 per cent of regional and municipal sewer capital and operating costs

Water Utility Fees
- charges for all regional and municipal water capital and operating costs

Other Taxing Authorities

The City of Vancouver is not the only authority that taxes property in the City. Five other taxing authorities derive a portion of their annual revenue from the property base, including the Province for school purposes (School), the Greater Vancouver Regional District (GVRD), the Municipal Finance Authority (MFA), the BC Assessment (BCA) and TransLink. To reduce the administrative cost of billing and collecting these other property taxes, the City of Vancouver includes these levies on the tax bill sent to taxpayers each year.

However, Council has no control over the amount of these levies and the way they are distributed to the properties in the City.



2001 CAPITAL BUDGET AT A GLANCE

Vancouver's backbone is a network of public infrastructure and facilities such as water and sewer systems, roads and bridges, pools, parks and buildings. The Capital Budget provides funding for maintaining, upgrading and expanding this system.

2000 – 2002 CAPITAL PLAN $ 236.1 MILLION

Plan reflects only Operating and Debt Funding

FUNDING SOURCES

	$ THOUSANDS
City Funding	
Debt Financing	$ 67,580
Operating Budget ("pay as you go")	$ 12,600
Total City Funding	$ 80,180
Other Government	$ 4,453
Other Sources	$ 8,179
Gross Capital Funding Sources	**$92,812**

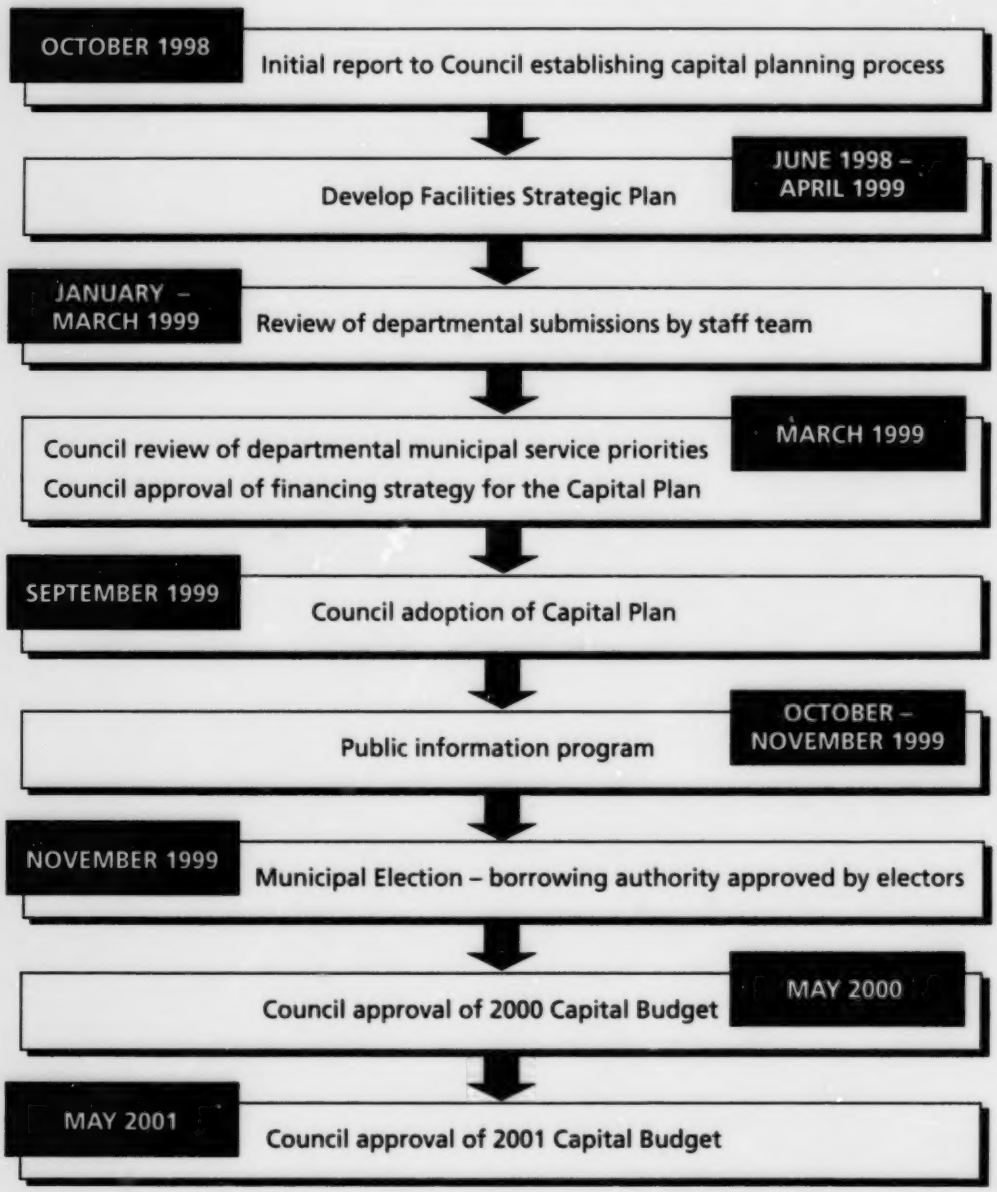
GROSS EXPENDITURES

	$ THOUSANDS
Engineering	$ 50,771
Waterworks	$ 20,600
Parks and Recreation	$ 8,131
Public Safety – Fire and Police	$ 2,340
Community Services	$ 6,290
Library & Civic Buildings	$ 3,180
Emerging Capital	$ 1,500
Gross Capital Expenditures	**$92,812**

2000–2002 Capital Planning Process

The City's capital programs are developed on a long term planning horizon, reflecting the life expectancy of the infrastructure and facilities involved. The City has developed three-year plans for its capital expenditures.

The current Capital Plan covers the period 2000–2002.


OCTOBER 1998
Initial report to Council establishing capital planning process
Develop Facilities Strategic Plan
JUNE 1998 – APRIL 1999
JANUARY – MARCH 1999
Review of departmental submissions by staff team
Council review of departmental municipal service priorities
Council approval of financing strategy for the Capital Plan
MARCH 1999
SEPTEMBER 1999
Council adoption of Capital Plan
Public information program
OCTOBER – NOVEMBER 1999
NOVEMBER 1999
Municipal Election – borrowing authority approved by electors
Council approval of 2000 Capital Budget
MAY 2000
MAY 2001
Council approval of 2001 Capital Budget

Capital Budget Policies

To maintain its triple A credit rating, the City of Vancouver adheres to the following financial policies when developing its Capital Plan.

Capital Financial Policies

- Align capital financing to the life of the physical asset
- The Operating Budget should provide funding to the capital plan to avoid the build-up of debt
- Capital expenditures to meet population growth needs should be funded from developer contributions using Development Cost Levies (DCLs) and Community Amenity Charges (CACs)
- Internal financing should be considered where capital expenditures generate new revenues or reduce operating costs, resulting in a reasonable payback
- The Capital Plan should provide funding for emergent issues that arise during the course of the Plan

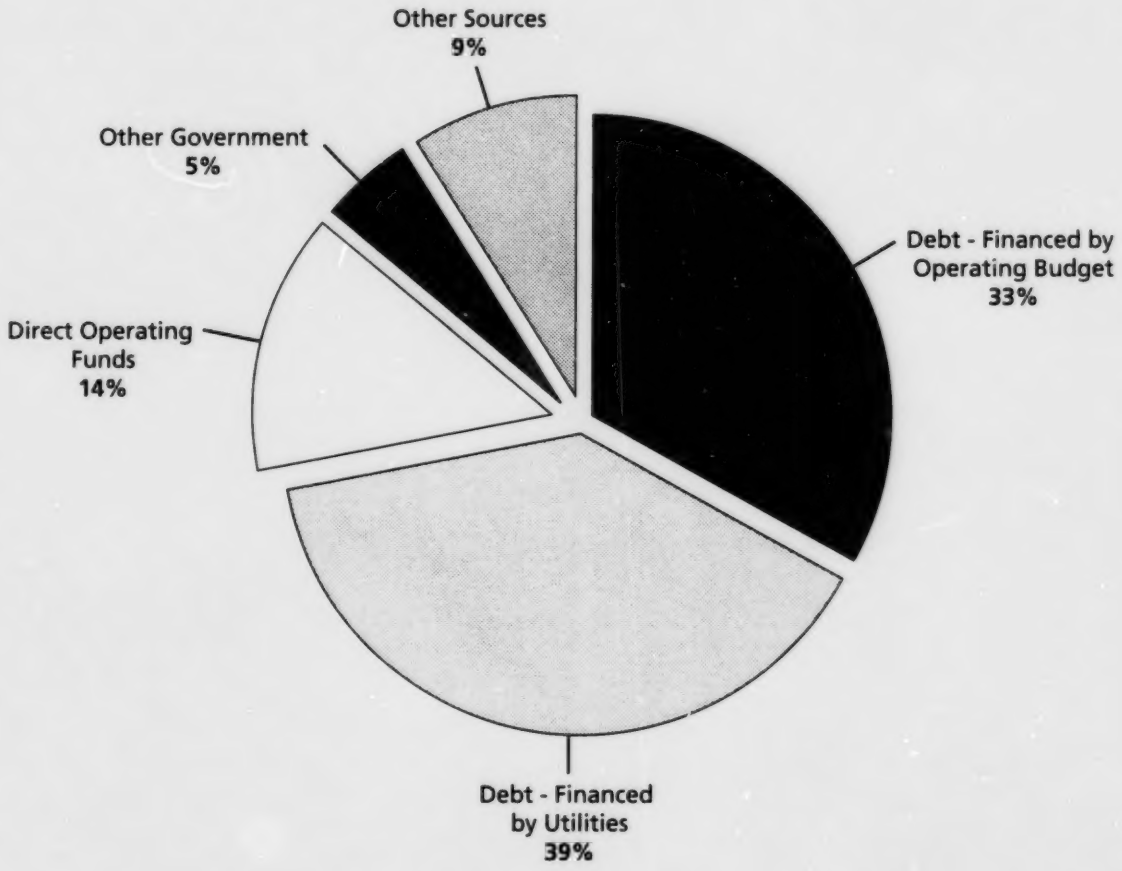
Capital Funding Limitations

The financial limits of the capital program are generally defined by the ability of the Operating Budget to support the debt service costs (principal and interest) of the program. This is achieved by adhering to the following policies:

Cost Component	Description	Council Policy
Debt Charges	Principal and interest on City debt	Should not exceed 15 per cent of total revenues (excluding utility fees and business improvement area revenues)
Capital from Revenue	Pay-as-you-go capital funding from the Operating Budget	Should fall in a range of 2 to 5 per cent of total revenues (excluding utility fees and business improvement area revenues)
Capital Envelope	The annual cost of the capital program	Should not be a driver in the growth of the Operating Budget Should fall in the range of 17 to 20 percent of total revenues (excluding utility fees and business improvement area revenues)

Where does the money come from?

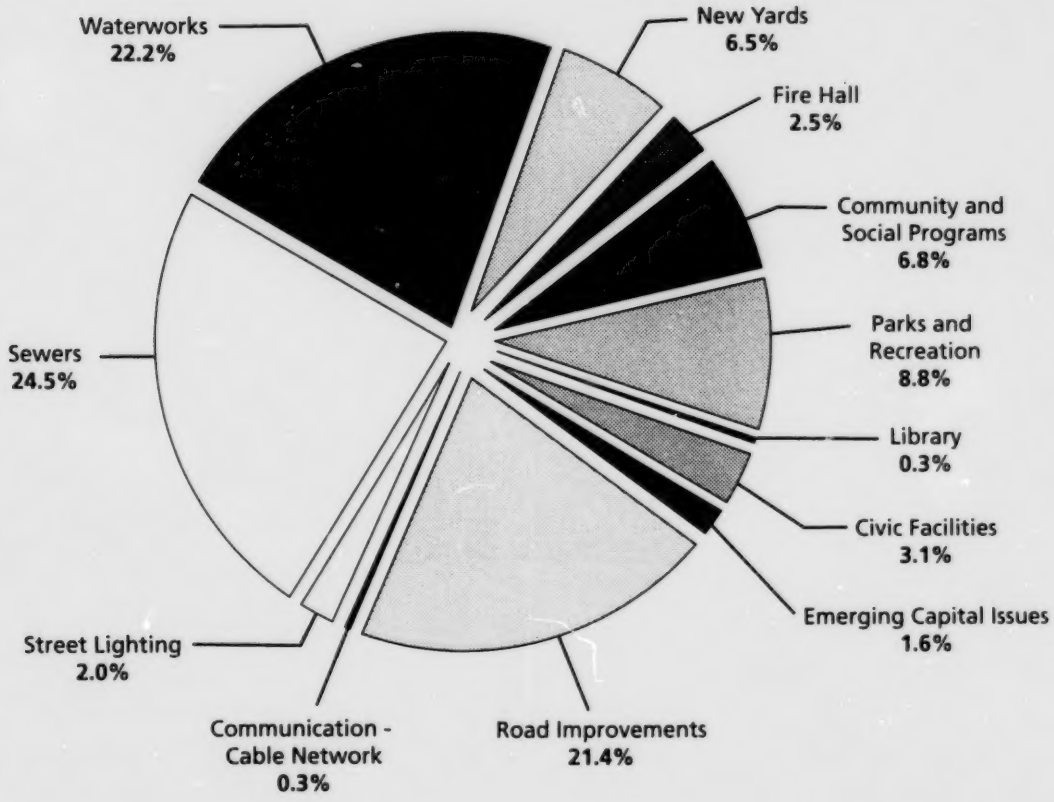
Funding for the 2001 Capital Budget comes from a number of sources. The major contribution comes from the Operating Budget in the form of direct contributions (capital from revenue) and through debt financing. Other contributions come from utility debt financing, other government cost-sharing and various developer, property owner and community contributions.



2001 Capital Budget $ 93 Million

How is the money used?

Most of the money in the Capital Budget is put towards the City's traditional infrastructure: water, sewers and roads. These expenditures make up 68 per cent of the Capital Budget.



2001 Capital Budget $93 Million

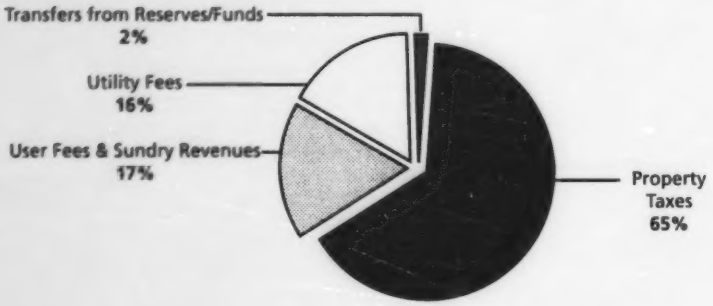
2001 OPERATING BUDGET

2001 REVENUE SOURCES AND EXPENDITURE SUMMARY

2001 Revenues

There are four major categories of City revenues:

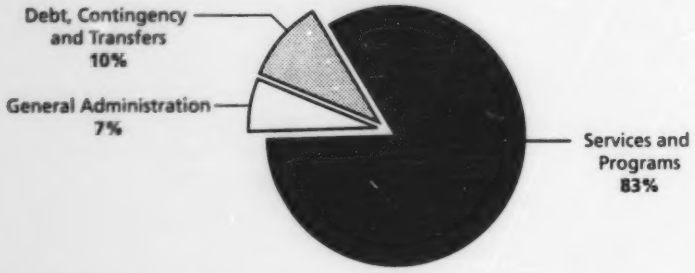
- Property taxes – includes the general purpose tax levy, receipts-in-lieu of property taxes and penalties and interest related to taxation
- User fees and sundry revenues – includes income from the City's fees and charges and a variety of other non-taxation sources (including Provincial Revenue Sharing)
- Utility fees – includes the fees collected from the water, sewer and solid waste services
- Transfers from reserves/fund – includes funds provided from internal City sources



2001 Expenditures

There are three major categories of City expenditures:

- General Administration – represents the administrative costs of running the City - including Mayor and Councillors, City Manager's Office, Corporate Services, Human Resources and City-Wide Expenditures
- Services and Programs – represents the costs of providing City services and programs – including Community Services, Civic Grants Program, Engineering Services, Police Services, Fire and Rescue Services, Parks and Recreation Services, Vancouver Public Library, Britannia Community Services Centre and Civic Theatres
- Debt, Contingency and Transfers – represent costs of the general debenture program (principal and interest payments); contingency requirements; and transfers to/from internal funds/reserves such as the Capital Program, Election Reserve and Liability Insurance Reserve



REVENUE SOURCES SUMMARY

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
TAXATION REVENUE					
General Purpose Tax Levy	372,238	368,966	0.9%	365,921	363,661
Allowance for Tax Adjustments	(1,770)	(6,212)	(71.5%)	2,311	(123)
Local Improvement Taxes	4,537	4,640	(2.2%)	4,633	4,611
Receipts-in-Lieu of Taxes	32,084	31,014	3.5%	29,406	31,021
Penalties and Interest	5,200	4,200	23.8%	6,051	5,061
TOTAL TAXATION REVENUE	**412,289**	**402,608**	**2.4%**	**408,322**	**404,231**
USER FEES & SUNDRY REVENUES					
Provincial Revenue Sharing	6,060	9,557	(36.6%)	9,285	3,557
Interest on Temporary Investments	11,400	10,900	4.6%	12,104	11,316
License Fees	11,549	11,591	(0.4%)	11,304	11,360
Civic Property Rentals	1,279	1,415	(9.6%)	1,356	1,848
Permit and Inspection Fees	17,934	15,635	14.7%	16,781	17,486
Municipal By-law Fines	9,308	9,263	0.5%	8,857	9,035
Parking Meter Revenues	14,575	14,000	4.1%	14,290	13,840
Civic Theatre Revenues	5,048	4,829	4.5%	4,539	4,447
Park Board Revenues	27,278	26,322	3.6%	24,258	25,157
Miscellaneous Fees	5,496	4,898	12.2%	5,270	4,528
TOTAL USER FEES & SUNDRY REVENUES	**109,927**	**108,410**	**1.4%**	**108,044**	**102,574**
UTILITY FEES & REVENUES					
Sewer Fees & Revenues	26,450	13,118	101.6%	12,384	0
Waterworks Fees & Revenues	55,598	53,708	3.5%	54,706	51,223
Solid Waste Fees & Revenues	22,324	23,146	(3.6%)	22,550	20,729
TOTAL UTILITY FEES & REVENUES	**104,372**	**89,972**	**16.0%**	**89,640**	**71,952**
TRANSFER FROM RESERVES/OTHER FUNDS	**10,486**	**11,562**	**(9.3%)**	**11,604**	**13,782**
HOTEL AND BUSINESS IMPROVEMENT AREAS					
Hotel Tax	8,817	8,400	5.0%	8,366	7,981
Business Improvement Areas (BIAs)	4,389	3,877	13.2%	3,136	2,115
Transfers to Tourism Vancouver and BIAs	(13,206)	(12,277)	7.6%	(11,502)	(10,096)
NET HOTEL AND BUSINESS IMPROVEMENT AREAS	**0**	**0**	**0.0%**	**0**	**0**
TOTAL REVENUE SOURCES	637,074	612,552	4.0%	617,610	592,539

EXPENDITURE SUMMARY

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
GENERAL ADMINISTRATION					
Mayor and Councillors	1,369	1,360	0.7%	1,266	1,309
City Manager	6,933	6,397	8.4%	6,138	7,391
Corporate Services	24,813	22,938	8.2%	21,541	20,551
Human Resources	4,527	3,734	21.2%	3,085	3,334
City-Wide Expenditures	4,377	4,301	1.8%	15,936	6,803
TOTAL GENERAL ADMINISTRATION	**42,019**	**38,730**	**8.5%**	**47,966**	**39,388**
SERVICES AND PROGRAMS					
Community Services	36,325	33,343	8.9%	30,151	32,046
Civic Grants Program	10,431	10,427	0.0%	10,253	10,259
Engineering					
Streets, Transportation, Electrical, Admin.	43,954	42,149	4.3%	39,352	41,057
Utilities (Water, Sewer, Solid Waste)	135,805	134,570	0.9%	134,704	130,487
Total Engineering	179,759	176,719	1.7%	174,056	171,544
Police Department	130,082	123,732	5.1%	127,602	120,473
Fire and Rescue Services	63,851	63,522	0.5%	63,356	62,188
Board of Parks and Recreation	72,983	67,543	8.1%	65,925	64,730
Vancouver Public Library	28,611	27,470	4.2%	26,363	25,810
Britannia Community Services Centre	2,448	2,280	7.4%	2,271	2,284
Civic Theatres	5,332	5,056	5.5%	4,332	4,764
TOTAL SERVICES AND PROGRAMS	**529,822**	**510,092**	**3.9%**	**504,309**	**494,098**
DEBT, CONTINGENCY & TRANSFERS					
Debt Charges (tax supported)	42,722	44,785	(4.6%)	44,785	40,839
Contingency Reserve	4,562	3,213	42.0%	1,746	1,813
Transfer to Reserves and Other Funds	17,949	15,732	14.1%	18,032	15,066
TOTAL DEBT, CONTINGENCY & TRANSFERS	**65,233**	**63,730**	**3.0%**	**64,563**	**57,718**
TOTAL EXPENDITURES	**637,074**	**612,552**	**4.0%**	**616,838**	**591,204**

REVENUE SOURCES SUMMARY

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
TAXATION REVENUE					
General Purpose Tax Levy	372,238	368,966	0.9%	365,921	363,661
Allowance for Tax Adjustments	(1,770)	(6,212)	(71.5%)	2,311	(123)
Local Improvement Taxes	4,537	4,640	(2.2%)	4,633	4,611
Receipts-in-Lieu of Taxes	32,084	31,014	3.5%	29,406	31,021
Penalties and Interest	5,200	4,200	23.8%	6,051	5,061
TOTAL TAXATION REVENUE	**412,289**	**402,608**	**2.4%**	**408,322**	**404,231**
USER FEES & SUNDRY REVENUES					
Provincial Revenue Sharing	6,060	9,557	(36.6%)	9,285	3,557
Interest on Temporary Investments	11,400	10,900	4.6%	12,104	11,316
License Fees	11,549	11,591	(0.4%)	11,304	11,360
Civic Property Rentals	1,279	1,415	(9.6%)	1,356	1,848
Permit and Inspection Fees	17,934	15,635	14.7%	16,781	17,486
Municipal By-law Fines	9,308	9,263	0.5%	8,857	9,035
Parking Meter Revenues	14,575	14,000	4.1%	14,290	13,840
Civic Theatre Revenues	5,048	4,829	4.5%	4,539	4,447
Park Board Revenues	27,278	26,322	3.6%	24,258	25,157
Miscellaneous Fees	5,496	4,898	12.2%	5,270	4,528
TOTAL USER FEES & SUNDRY REVENUES	**109,927**	**108,410**	**1.4%**	**108,044**	**102,574**
UTILITY FEES & REVENUES					
Sewer Fees & Revenues	26,450	13,118	101.6%	12,384	0
Waterworks Fees & Revenues	55,598	53,708	3.5%	54,706	51,223
Solid Waste Fees & Revenues	22,324	23,146	(3.6%)	22,550	20,729
TOTAL UTILITY FEES & REVENUES	**104,372**	**89,972**	**16.0%**	**89,640**	**71,952**
TRANSFER FROM RESERVES/OTHER FUNDS	**10,486**	**11,562**	**(9.3%)**	**11,604**	**13,782**
HOTEL AND BUSINESS IMPROVEMENT AREAS					
Hotel Tax	8,817	8,400	5.0%	8,366	7,981
Business Improvement Areas (BIAs)	4,389	3,877	13.2%	3,136	2,115
Transfers to Tourism Vancouver and BIAs	(13,206)	(12,277)	7.6%	(11,502)	(10,096)
NET HOTEL AND BUSINESS IMPROVEMENT AREAS	**0**	**0**	**0.0%**	**0**	**0**
TOTAL REVENUE SOURCES	**637,074**	**612,552**	**4.0%**	**617,610**	**592,539**

EXPENDITURE SUMMARY

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
GENERAL ADMINISTRATION					
Mayor and Councillors	1,369	1,360	0.7%	1,266	1,309
City Manager	6,933	6,397	8.4%	6,138	7,391
Corporate Services	24,813	22,938	8.2%	21,541	20,551
Human Resources	4,527	3,734	21.2%	3,085	3,334
City-Wide Expenditures	4,377	4,301	1.8%	15,936	6,803
TOTAL GENERAL ADMINISTRATION	**42,019**	**38,730**	**8.5%**	**47,966**	**39,388**
SERVICES AND PROGRAMS					
Community Services	36,325	33,343	8.9%	30,151	32,046
Civic Grants Program	10,431	10,427	0.0%	10,253	10,259
Engineering					
Streets, Transportation, Electrical, Admin.	43,954	42,149	4.3%	39,352	41,057
Utilities (Water, Sewer, Solid Waste)	135,805	134,570	0.9%	134,704	130,487
Total Engineering	179,759	176,719	1.7%	174,056	171,544
Police Department	130,082	123,732	5.1%	127,602	120,473
Fire and Rescue Services	63,851	63,522	0.5%	63,356	62,188
Board of Parks and Recreation	72,983	67,543	8.1%	65,925	64,730
Vancouver Public Library	28,611	27,470	4.2%	26,363	25,810
Britannia Community Services Centre	2,448	2,280	7.4%	2,271	2,284
Civic Theatres	5,332	5,056	5.5%	4,332	4,764
TOTAL SERVICES AND PROGRAMS	**529,822**	**510,092**	**3.9%**	**504,309**	**494,098**
DEBT, CONTINGENCY & TRANSFERS					
Debt Charges (tax supported)	42,722	44,785	(4.6%)	44,785	40,839
Contingency Reserve	4,562	3,213	42.0%	1,746	1,813
Transfer to Reserves and Other Funds	17,949	15,732	14.1%	18,032	15,066
TOTAL DEBT, CONTINGENCY & TRANSFERS	**65,233**	**63,730**	**3.0%**	**64,563**	**57,718**
TOTAL EXPENDITURES	637,074	612,552	4.0%	616,838	591,204

2001 OPERATING BUDGET

Revenue Details

REVENUE SOURCES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
TAXATION REVENUE					
General Purpose Tax Levy					
Pre-existing properties	367,006	363,909	0.9%	365,921	363,661
New Construction	5,232	5,057	3.5%	0	0
Total General Purpose Tax Levy	**372,238**	**368,966**	**0.9%**	**365,921**	**363,661**
Allowance for Tax Adjustments	**(1,770)**	**(6,212)**	**(71.5%)**	**2,311**	**(123)**
Local Improvement Taxes	**4,537**	**4,640**	**(2.2%)**	**4,633**	**4,611**
Receipts-in-Lieu of Taxes					
Other Receipts					
B.C. Gas	2,123	1,550	37.0%	1,893	1,550
B.C. Hydro	5,153	5,220	(1.3%)	5,229	5,168
Rogers Cablevision	920	870	5.7%	920	870
Current Taxes on Property Sold by City	535	275	94.5%	374	280
Other	11	0	0.0%	(1,145)	313
Total Other Receipts	**8,742**	**7,915**	**10.4%**	**7,271**	**8,181**
Sundry Rentals	**13,479**	**13,321**	**1.2%**	**12,299**	**12,400**
Federal Properties					
Crown Dominion	5,079	5,206	(2.4%)	5,219	5,291
C.B.C.	964	989	(2.5%)	989	1,024
Port of Vancouver	2,124	2,165	(1.9%)	2,165	2,855
Miscellaneous Properties	215	185	16.2%	185	158
Payable to Other Taxing Authorities	(3,476)	(3,741)	(7.1%)	(3,740)	(4,027)
Total Federal Properties (net of transfers)	**4,906**	**4,804**	**2.1%**	**4,818**	**5,301**
Provincial Properties					
Liquor Distribution Branch	302	309	(2.3%)	309	419
Insurance Corporation of B.C.	867	918	(5.6%)	890	910
B.C. Buildings Corporation	3,567	3,543	0.7%	3,616	3,536
B.C. Housing Management Corporation	1,618	1,649	(1.9%)	1,643	1,596
Simon Fraser University	13	8	62.5%	13	8
Payable to Other Taxing Authorities	(1,410)	(1,453)	(3.0%)	(1,453)	(1,330)
Total Provincial Properties (net of transfers)	**4,957**	**4,974**	**(0.3%)**	**5,018**	**5,139**
Total Receipts-in-Lieu of Taxes	**32,084**	**31,014**	**3.5%**	**29,406**	**31,021**
Penalties and Interest	**5,200**	**4,200**	**23.8%**	**6,051**	**5,061**
TOTAL TAXATION REVENUE	**412,289**	**402,608**	**2.4%**	**408,322**	**404,231**

REVENUE SOURCES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
TAXATION REVENUE					
General Purpose Tax Levy					
Pre-existing properties	367,006	363,909	0.9%	365,921	363,661
New Construction	5,232	5,057	3.5%	0	0
Total General Purpose Tax Levy	**372,238**	**368,966**	**0.9%**	**365,921**	**363,661**
Allowance for Tax Adjustments	**(1,770)**	**(6,212)**	**(71.5%)**	**2,311**	**(123)**
Local Improvement Taxes	**4,537**	**4,640**	**(2.2%)**	**4,633**	**4,611**
Receipts-in-Lieu of Taxes					
Other Receipts					
B.C. Gas	2,123	1,550	37.0%	1,893	1,550
B.C. Hydro	5,153	5,220	(1.3%)	5,229	5,168
Rogers Cablevision	920	870	5.7%	920	870
Current Taxes on Property Sold by City	535	275	94.5%	374	280
Other	11	0	0.0%	(1,145)	313
Total Other Receipts	**8,742**	**7,915**	**10.4%**	**7,271**	**8,181**
Sundry Rentals	**13,479**	**13,321**	**1.2%**	**12,299**	**12,400**
Federal Properties					
Crown Dominion	5,079	5,206	(2.4%)	5,219	5,291
C.B.C.	964	989	(2.5%)	989	1,024
Port of Vancouver	2,124	2,165	(1.9%)	2,165	2,855
Miscellaneous Properties	215	185	16.2%	185	158
Payable to Other Taxing Authorities	(3,476)	(3,741)	(7.1%)	(3,740)	(4,027)
Total Federal Properties (net of transfers)	**4,906**	**4,804**	**2.1%**	**4,818**	**5,301**
Provincial Properties					
Liquor Distribution Branch	302	309	(2.3%)	309	419
Insurance Corporation of B.C.	867	918	(5.6%)	890	910
B.C. Buildings Corporation	3,567	3,543	0.7%	3,616	3,536
B.C. Housing Management Corporation	1,618	1,649	(1.9%)	1,643	1,596
Simon Fraser University	13	8	62.5%	13	8
Payable to Other Taxing Authorities	(1,410)	(1,453)	(3.0%)	(1,453)	(1,330)
Total Provincial Properties (net of transfers)	**4,957**	**4,974**	**(0.3%)**	**5,018**	**5,139**
Total Receipts-in-Lieu of Taxes	**32,084**	**31,014**	**3.5%**	**29,406**	**31,021**
Penalties and Interest	**5,200**	**4,200**	**23.8%**	**6,051**	**5,061**
TOTAL TAXATION REVENUE	**412,289**	**402,608**	**2.4%**	**408,322**	**404,231**

REVENUE SOURCES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
USER FEES & SUNDRY REVENUES					
Provincial Revenue Sharing					
Traffic Fine Revenue Sharing	2,560	3,557	(28.0%)	3,505	3,557
Gaming Revenue	3,500	6,000	0.0%	5,780	0
Total Provincial Revenue Sharing	**6,060**	**9,557**	**(36.6%)**	**9,285**	**3,557**
Interest on Temporary Investments	**11,400**	**10,900**	**4.6%**	**12,104**	**11,316**
License Fees	**11,549**	**11,591**	**(0.4%)**	**11,304**	**11,360**
Civic Property Rentals					
Gross Rentals	1,700	1,800	(5.6%)	1,620	2,130
Less: Disbursements	(421)	(385)	9.4%	(264)	(282)
Total Civic Property Rentals	**1,279**	**1,415**	**(9.6%)**	**1,356**	**1,848**
Permit and Inspection Fees					
Development Permit	3,525	3,000	17.5%	2,917	3,113
Building Permit	4,027	3,750	7.4%	3,669	4,280
Electrical Permit	2,300	2,141	7.4%	2,243	2,169
Plumbing Permit	2,198	2,198	0.0%	2,232	2,232
Gas Permit	305	275	10.9%	305	300
Street Occupancy	204	200	2.0%	189	206
Energy Utilization Fees	240	240	0.0%	224	304
Permits & Licences File Research Fees	132	132	0.0%	84	122
Rezoning Fees	550	600	(8.3%)	430	732
Residential Demolition Fees	700	575	21.7%	711	644
Subdivision Fees	180	225	(20.0%)	75	272
Engineering Fees and Charges	2,434	2,284	6.6%	2,601	2,212
Other	1,139	15	7493.3%	1,101	900
Total Permit and Inspection Fees	**17,934**	**15,635**	**14.7%**	**16,781**	**17,486**

REVENUE SOURCES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
USER FEES & SUNDRY REVENUES (continued)					
Municipal By-law Fines	**9,308**	**9,263**	**0.5%**	**8,857**	**9,035**
Parking Meter Revenues	**14,575**	**14,000**	**4.1%**	**14,290**	**13,840**
Civic Theatre Revenues	**5,048**	**4,829**	**4.5%**	**4,539**	**4,447**
Park Board Revenues	**27,278**	**26,322**	**3.6%**	**24,258**	**25,157**
Miscellaneous Fees					
Administration Fees - Provincial School Tax Levy	295	300	(1.7%)	295	292
Musqueam Service Agreement	673	664	1.4%	693	664
Vancouver-Richmond Health Board Services Agreement	310	310	0.0%	141	310
Property Tax Search Fees	300	300	0.0%	248	306
Greater Vancouver Transit Authority (GVTA)	1,530	2,230	(31.4%)	2,268	2,000
Utility Co Access	1,575	273	476.9%	748	0
Other	813	821	(1.0%)	877	956
Total Miscellaneous Fees	**5,496**	**4,898**	**12.2%**	**5,270**	**4,528**
TOTAL USER FEES & SUNDRY REVENUES	**109,927**	**108,410**	**1.4%**	**108,044**	**102,574**
UTILITY FEES AND REVENUES					
Sewer Revenue					
User Fee Revenue	25,521	12,473	104.6%	11,743	0
BOD/TSS Flow Charges	929	645	44.0%	641	0
Total Sewer Revenues	**26,450**	**13,118**	**101.6%**	**12,384**	**0**
Waterworks Revenues					
Flat Rate	22,251	21,853	1.8%	21,820	20,828
Metered Water	33,347	31,855	4.7%	32,886	30,395
Total Waterworks Revenues	**55,598**	**53,708**	**3.5%**	**54,706**	**51,223**
Solid Waste Revenues					
Collection Fees	15,204	15,936	(4.6%)	16,245	13,021
Disposal Fees	7,120	7,210	1.2%	6,305	7,708
Total Solid Waste Revenues	**22,324**	**23,146**	**(3.6%)**	**22,550**	**20,729**
TOTAL UTILITY FEES AND REVENUES	**104,372**	**89,972**	**16.0%**	**89,640**	**71,952**

REVENUE SOURCES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
USER FEES & SUNDRY REVENUES					
Provincial Revenue Sharing					
Traffic Fine Revenue Sharing	2,560	3,557	(28.0%)	3,505	3,557
Gaming Revenue	3,500	6,000	0.0%	5,780	0
Total Provincial Revenue Sharing	**6,060**	**9,557**	**(36.6%)**	**9,285**	**3,557**
Interest on Temporary Investments	**11,400**	**10,900**	**4.6%**	**12,104**	**11,316**
License Fees	**11,549**	**11,591**	**(0.4%)**	**11,304**	**11,360**
Civic Property Rentals					
Gross Rentals	1,700	1,800	(5.6%)	1,620	2,130
Less: Disbursements	(421)	(385)	9.4%	(264)	(282)
Total Civic Property Rentals	**1,279**	**1,415**	**(9.6%)**	**1,356**	**1,848**
Permit and Inspection Fees					
Development Permit	3,525	3,000	17.5%	2,917	3,113
Building Permit	4,027	3,750	7.4%	3,669	4,280
Electrical Permit	2,300	2,141	7.4%	2,243	2,169
Plumbing Permit	2,198	2,198	0.0%	2,232	2,232
Gas Permit	305	275	10.9%	305	300
Street Occupancy	204	200	2.0%	189	206
Energy Utilization Fees	240	240	0.0%	224	304
Permits & Licences File Research Fees	132	132	0.0%	84	122
Rezoning Fees	550	600	(8.3%)	430	732
Residential Demolition Fees	700	575	21.7%	711	644
Subdivision Fees	180	225	(20.0%)	75	272
Engineering Fees and Charges	2,434	2,284	6.6%	2,601	2,212
Other	1,139	15	7493.3%	1,101	900
Total Permit and Inspection Fees	**17,934**	**15,635**	**14.7%**	**16,781**	**17,486**

REVENUE SOURCES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
USER FEES & SUNDRY REVENUES (continued)					
Municipal By-law Fines	**9,308**	**9,263**	**0.5%**	**8,857**	**9,035**
Parking Meter Revenues	**14,575**	**14,000**	**4.1%**	**14,290**	**13,840**
Civic Theatre Revenues	**5,048**	**4,829**	**4.5%**	**4,539**	**4,447**
Park Board Revenues	**27,278**	**26,322**	**3.6%**	**24,258**	**25,157**
Miscellaneous Fees					
Administration Fees - Provincial School Tax Levy	295	300	(1.7%)	295	292
Musqueam Service Agreement	673	664	1.4%	693	664
Vancouver-Richmond Health Board Services Agreement	310	310	0.0%	141	310
Property Tax Search Fees	300	300	0.0%	248	306
Greater Vancouver Transit Authority (GVTA)	1,530	2,230	(31.4%)	2,268	2,000
Utility Co Access	1,575	273	476.9%	748	0
Other	813	821	(1.0%)	877	956
Total Miscellaneous Fees	**5,496**	**4,898**	**12.2%**	**5,270**	**4,528**
TOTAL USER FEES & SUNDRY REVENUES	**109,927**	**108,410**	**1.4%**	**108,044**	**102,574**
UTILITY FEES AND REVENUES					
Sewer Revenue					
User Fee Revenue	25,521	12,473	104.6%	11,743	0
BOD/TSS Flow Charges	929	645	44.0%	641	0
Total Sewer Revenues	**26,450**	**13,118**	**101.6%**	**12,384**	**0**
Waterworks Revenues					
Flat Rate	22,251	21,853	1.8%	21,820	20,828
Metered Water	33,347	31,855	4.7%	32,886	30,395
Total Waterworks Revenues	**55,598**	**53,708**	**3.5%**	**54,706**	**51,223**
Solid Waste Revenues					
Collection Fees	15,204	15,936	(4.6%)	16,245	13,021
Disposal Fees	7,120	7,210	1.2%	6,305	7,708
Total Solid Waste Revenues	**22,324**	**23,146**	**(3.6%)**	**22,550**	**20,729**
TOTAL UTILITY FEES AND REVENUES	**104,372**	**89,972**	**16.0%**	**89,640**	**71,952**

REVENUE SOURCES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
TRANSFER FROM RESERVES / OTHER FUNDS					
Sinking Fund Prior Year Surplus	3,326	4,402	(24.4%)	4,384	4,795
Property Endowment Fund	7,000	7,000	0.0%	7,000	7,000
Art Gallery Reserve	160	160	0.0%	220	187
Miscellaneous Reserves	0	0	0.0%	0	1,800
TOTAL TRANSFER FROM RESERVES / OTHER FUNDS	**10,486**	**11,562**	**(9.3%)**	**11,604**	**13,782**
HOTEL TAX					
Hotel Tax	8,817	8,400	5.0%	8,366	7,981
Transfer to Tourism Vancouver	(8,817)	(8,400)	5.0%	(8,366)	(7,981)
TOTAL HOTEL TAX	**0**	**0**	**0.0%**	**0**	**0**
BUSINESS IMPROVEMENT AREA					
Business Improvement Areas Tax	4,389	3,877	13.2%	3,136	2,115
Transfer to Business Improvement Areas	(4,389)	(3,877)	13.2%	(3,136)	(2,115)
TOTAL BUSINESS IMPROVEMENT AREA	**0**	**0**	**0.0%**	**0**	**0**
TOTAL REVENUE SOURCES	**637,074**	**612,552**	**4.0%**	**617,610**	**592,539**

REVENUE SOURCES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
TRANSFER FROM RESERVES / OTHER FUNDS					
Sinking Fund Prior Year Surplus	3,326	4,402	(24.4%)	4,384	4,795
Property Endowment Fund	7,000	7,000	0.0%	7,000	7,000
Art Gallery Reserve	160	160	0.0%	220	187
Miscellaneous Reserves	0	0	0.0%	0	1,800
TOTAL TRANSFER FROM RESERVES / OTHER FUNDS	**10,486**	**11,562**	**(9.3%)**	**11,604**	**13,782**
HOTEL TAX					
Hotel Tax	8,817	8,400	5.0%	8,366	7,981
Transfer to Tourism Vancouver	(8,817)	(8,400)	5.0%	(8,366)	(7,981)
TOTAL HOTEL TAX	**0**	**0**	**0.0%**	**0**	**0**
BUSINESS IMPROVEMENT AREA					
Business Improvement Areas Tax	4,389	3,877	13.2%	3,136	2,115
Transfer to Business Improvement Areas	(4,389)	(3,877)	13.2%	(3,136)	(2,115)
TOTAL BUSINESS IMPROVEMENT AREA	**0**	**0**	**0.0%**	**0**	**0**
TOTAL REVENUE SOURCES	**637,074**	**612,552**	**4.0%**	**617,610**	**592,539**

2001 OPERATING BUDGET

Expenditure Details

BUSINESS GROUP BUDGET DETAILS

The following details the City's organizational structure, departmental responsibilities and individual budgets. The sections are divided into the three expenditure categories: General Administration; Services and Programs; and Debt, Contingency and Transfers.

City of Vancouver Organization Chart 40

GENERAL ADMINISTRATION

Office of the Mayor 41

City Manager's Office 42
Equal Employment Opportunity 44
Law Department 45
City Clerk's Department 48

Corporate Services 51

Human Resources 61

City-Wide Expenditures 64

SERVICES AND PROGRAMS

Community Services 67

Civic Grants Program 74

Engineering Services 76

Vancouver Police Department 86

Vancouver Fire and Rescue Services 91

Board of Parks & Recreation 95

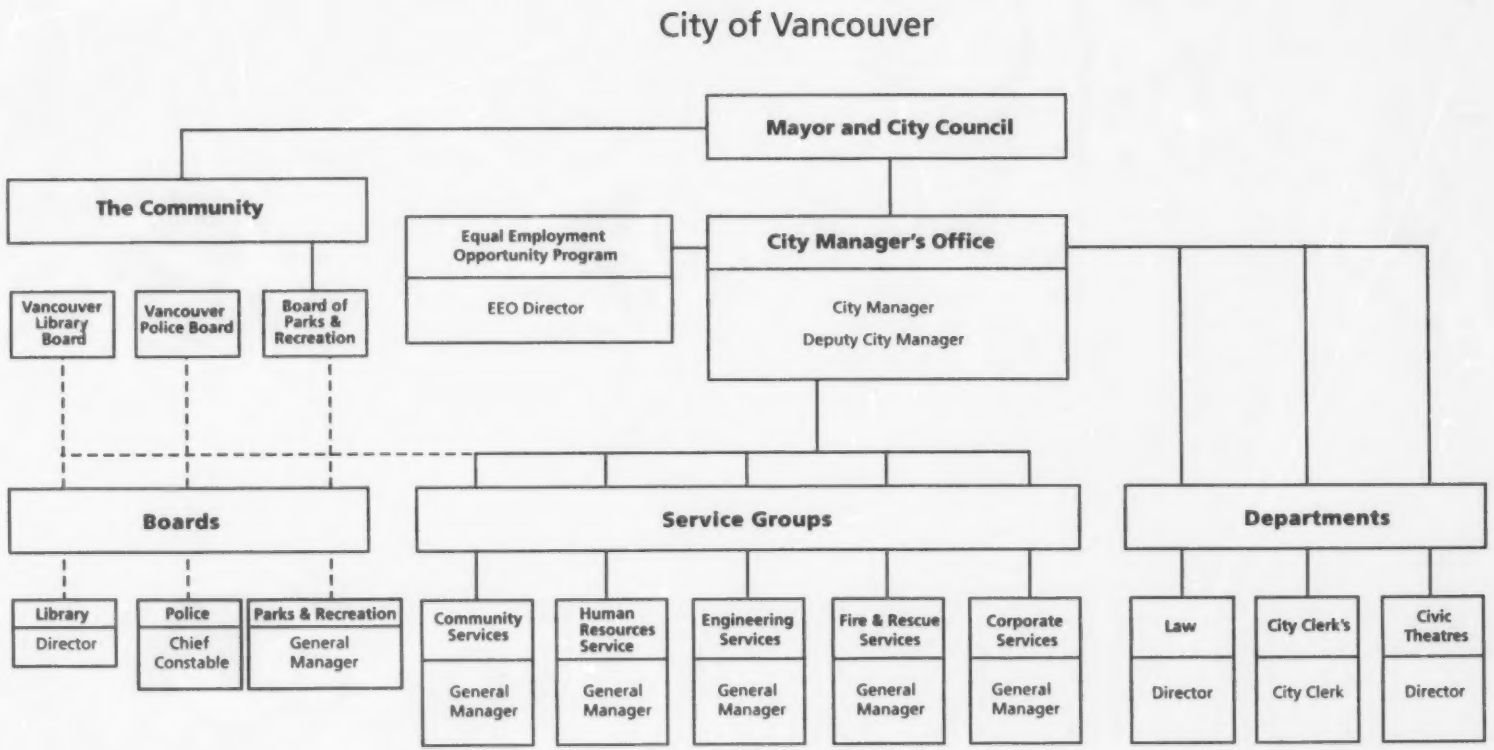
Vancouver Public Library 103

Britannia Community Services Centre 106

Civic Theatres *(City Manager's Office)* 108

DEBT, CONTINGENCY & TRANSFERS

Debt, Contingency & Transfers 113


City of Vancouver
Mayor and City Council
The Community
Equal Employment Opportunity Program
EEO Director
City Manager's Office
City Manager
Deputy City Manager
Vancouver Library Board
Vancouver Police Board
Board of Parks & Recreation
Boards
Service Groups
Departments
Library
Director
Police
Chief Constable
Parks & Recreation
General Manager
Community Services
General Manager
Human Resources Service
General Manager
Engineering Services
General Manager
Fire & Rescue Services
General Manager
Corporate Services
General Manager
Law
Director
City Clerk's
City Clerk
Civic Theatres
Director

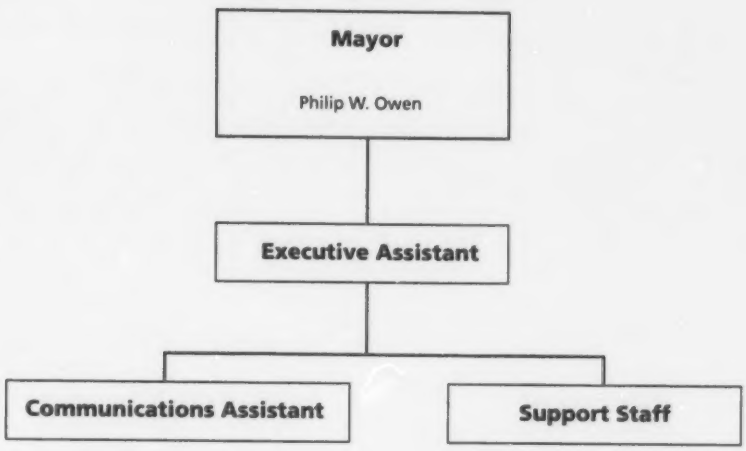
2001 OPERATING BUDGET

Expenditure Details

General Administration

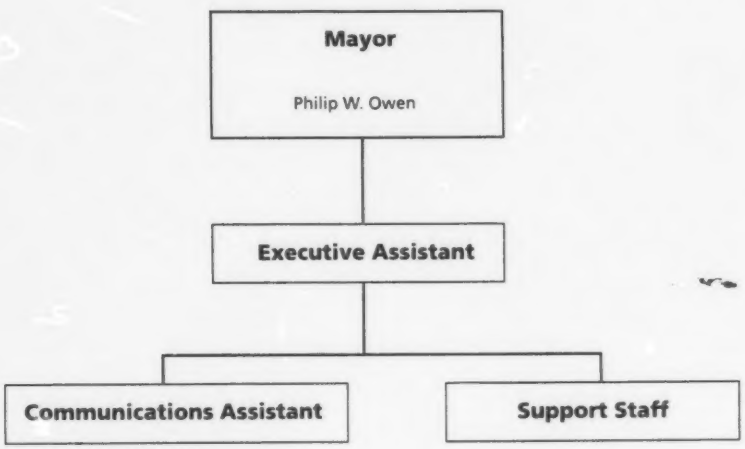
MAYOR & COUNCILLORS	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
Office of the Mayor	490	482	1.7%	468	462
Councillors and Council Secretariat	879	878	0.1%	798	847
TOTAL MAYOR AND COUNCILLORS	**1,369**	**1,360**	**0.7%**	**1,266**	**1,309**

Office of the Mayor



MAYOR & COUNCILLORS	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
Office of the Mayor	490	482	1.7%	468	462
Councillors and Council Secretariat	879	878	0.1%	798	847
TOTAL MAYOR AND COUNCILLORS	**1,369**	**1,360**	**0.7%**	**1,266**	**1,309**

Office of the Mayor



City Manager's Office

CITY MANAGER'S OFFICE

Department: City Manager's Office

Mandate

Statutory responsibility – The City Manager is appointed by City Council and is responsible to Council for the execution of its decisions and for the work of City departments (see Vancouver Charter section 162A, 165).

Governance – oversees the overall conduct of the City administration in pursuing the City's Purpose and serving the will of City Council.

Services Provided

- reviews departmental programs, budgets and policy initiatives
- makes recommendations to City Council
- ensures that Council's directives are carried out (in consultation with Council and departments)
- establishes standards and priorities for the civic administration
- motivates and monitors performance to ensure that standards are met that priorities are pursued and that high-quality City services are consistently delivered
- manages a continuing organizational development program to ensure good communication between departments and coordinated efforts to address City priorities

The City Manager (or Delegate) attends all meetings of Council and its Committees and may speak to matters under discussion. The Manager may submit written reports to Council and Committees, as well as those generated by departments. The City Manager is available to the Mayor and individual councillors for informal discussions.

The City Manager is ultimately responsible for the work of all departments including the Equal Employment Opportunity Program and maintains close liaison with the Library Board, Park Board and Police Board. Council has budget control over these three boards.

The following departments report directly to the City Manager:

- Law
- City Clerk's
- Equal Employment Opportunity Program
- Civic Theatres

The City Manager reviews the performance of each department with its general manager, assisting on internal issues and inter-departmental initiatives.

The City Manager also coordinates the preparation of an annual budget for submission to Council, exercising discretion over budget administration.

Department: Equal Employment Opportunity

Mission

The Equal Employment Opportunity Program (EEO) is committed to creating a workforce within the City that reflects the diversity of the community and to fostering a climate of understanding and mutual respect among employees in the workplace and in the community at large.

Services Provided

In support of this mission, the Equal Employment Opportunity Program has been established under the auspices of the City Manager's Office to assist departments with issues related to human rights, diversity and equity. The mandate of the EEO Office includes:

- provision of training
- assistance in resolving complaints of harassment or discrimination
- involvement in projects or initiatives to enhance employment and service equity

Highlights

Established in 1989 as the external training arm of the Equal Employment Opportunity Program, the Hastings Institute provides training and consulting on a fee-for-service basis to a wide range of organizations in the public, private and not-for-profit sectors. Wholly owned by the City of Vancouver, the Hastings Institute is a not-for-profit organization managed by an Executive Director (who is also the EEO Director), who reports to a board of directors consisting of the Mayor, four councillors and the City Manager.

Law Department

Department: Law Department

Mandate

The Law Department's responsibility is to deliver competent and effective legal advice to the City of Vancouver. The mandate of the Law Department is as follows:

- to ensure that the City functions within the legal framework governing it
- to maximize, to the extent possible, the value of the City services provided and the recovery of resources available to it
- to preserve and enhance the City's assets and its financial security
- to reduce, to the extent possible, the City's exposure to liability and expense
- to preserve the viability and integrity of the City's regulatory and legislative processes
- to contribute to making municipal government constitutional and effective and publicly accessible, therefore justifying public confidence

Services Provided

Generally, the Law Department delivers a complete range of legal services to the City of Vancouver and its Council, boards, officials and staff (and occasionally to the Police and School Boards).

The Law Department is comprised of a Director of Legal Services, two Assistant Directors, 18 lawyers – half solicitors and half litigators – and 19 support staff members. One of the litigators is devoted entirely to by-law prosecutions and works from the Provincial Courthouse.

In addition to providing assistance to the lawyers, support staff are also responsible for collections, Land Title Office work, conveyancing, bankruptcies, secondary suites and film license agreements.

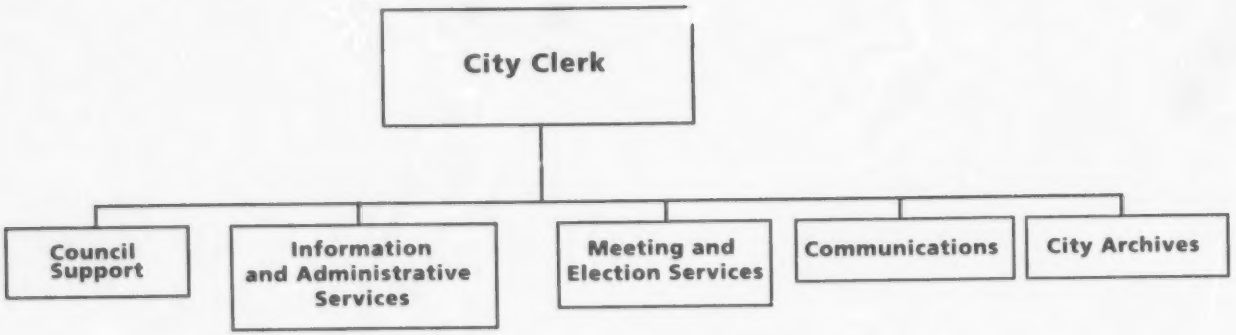
The range of legal services includes:

- advising on existing powers and responsibilities and, having regard to changing laws and social values, suggesting additions to or alternatives to the City's existing constitutions
- anticipating, monitoring and analyzing issues confronting the City, including the impact of senior government legislation and the impact of court decisions and recommending courses of action to change policies and procedures to respond effectively and economically to the challenges presented by such issues, legislation and judicial decisions
- creating (through negotiation, legal opinion, documentation and reports) rights and obligations for the City and those who live in and do business in, the City
- advancing and defending the City's legal interests where they are challenged or impacted

Department: Law Department

In formulating and implementing policies and positions, City Council and City staff obtain counsel on whether courses of action are legal and, if so, if they can be effectively implemented. The lawyers advise on the merits of possible implementation methods. They also create or assert legal rights and responsibilities by negotiating issues and drafting necessary documentation, ensuring it protects the City and avoids costly disputes. The Law Department initiates legal action to enforce the City's by-laws and contractual and constitutional rights and to defend all arbitrations, court challenges and civil actions brought against the City, Police Department, Fire Department, related entities, boards and officials.

City Clerk's Department



CITY MANAGER'S OFFICE

Department: City Clerk's Department

Mission

To provide and facilitate access to information to enable the democratic process in the City of Vancouver.

Mandate

The City Clerk's Department provides administrative and information services to City Council, its committees, boards, all City departments and the citizens of Vancouver to facilitate good rule and efficient government of the City, as described in sections 220–225 inclusive of the Vancouver Charter.

Services Provided

Meeting and Election Services - Prepares agenda packages for Council meetings, standing and special committees and boards; records meeting proceedings; and oversees general local elections, plebiscites referenda and by-elections.

Council Support - Provides confidential secretarial services, research and administrative assistance to City Councillors.

Information and Administrative Services - Stores and preserves meeting minutes, by-laws, civic agreements and other related official documents; facilitates communication between Council, civic staff and the public; promotes knowledge management throughout the City organization; administers responsibilities under the Freedom of Information and Protection of Privacy Act and acts as liaison for the City with the Ombudsman's Office; provides corporate customer service for the City Hall; and coordinates official civic functions including visits to and from Vancouver's five sister cities.

City Archives - Conducts the acquisition, accession and preservation of historical public records, private papers, photographs and other items relating to the City; indexes and catalogues these items and makes them available to the public and the City for research and administrative purposes; and restores deteriorated documents, maps, pictures etc.

Corporate Communications - Provides communications planning and strategic advice to all City departments; produces communication vehicles such as news releases, television programming, web site content, brochures and calendars; creates advertisements in a variety of media and acts as media liaison. The Corporate Communications office also coordinates the Neighbourhood Integrated Services Team program.

CITY MANAGER'S OFFICE

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	7,589	7,033	7.9%	6,779	8,034
Less: External Revenue	(93)	(85)	9.4%	(90)	(96)
Cost Allocation to Other Funds *	(401)	(393)	2.0%	(393)	(390)
Transfer to Reserves	(162)	(158)	2.5%	(158)	(157)
NET OPERATING EXPENDITURE	**6,993**	**6,397**	**8.4%**	**6,138**	**7,391**
Office of the City Manager	**542**	**523**	**3.6%**	**539**	**778**
Equal Employment Opportunity Program	**307**	**312**	**(1.6%)**	**254**	**314**
Legal Services					
Legal Services	3,831	3,441	11.3%	3,575	3,411
Cost Allocation to Property Endowment Fund	(401)	(393)	2.0%	(393)	(390)
Transfer to Insurance Reserve	(162)	(158)	2.5%	(158)	(157)
External Revenues	(93)	(85)	9.4%	(90)	(96)
Total Legal Services	**3,175**	**2,805**	**13.2%**	**2,934**	**2,768**
City Clerk					
City Clerk's Office	1,481	1,481	0.0%	1,276	1,397
Communications Division	454	369	23.0%	365	373
Elections & By-law Voting	148	148	0.0%	117	1,083
Archives	653	588	11.1%	533	563
Record Services	173	171	1.2%	120	115
Total City Clerk	**2,909**	**2,757**	**5.5%**	**2,411**	**3,531**
TOTAL CITY MANAGER'S OFFICE	**6,933**	**6,397**	**8.4%**	**6,138**	**7,391**

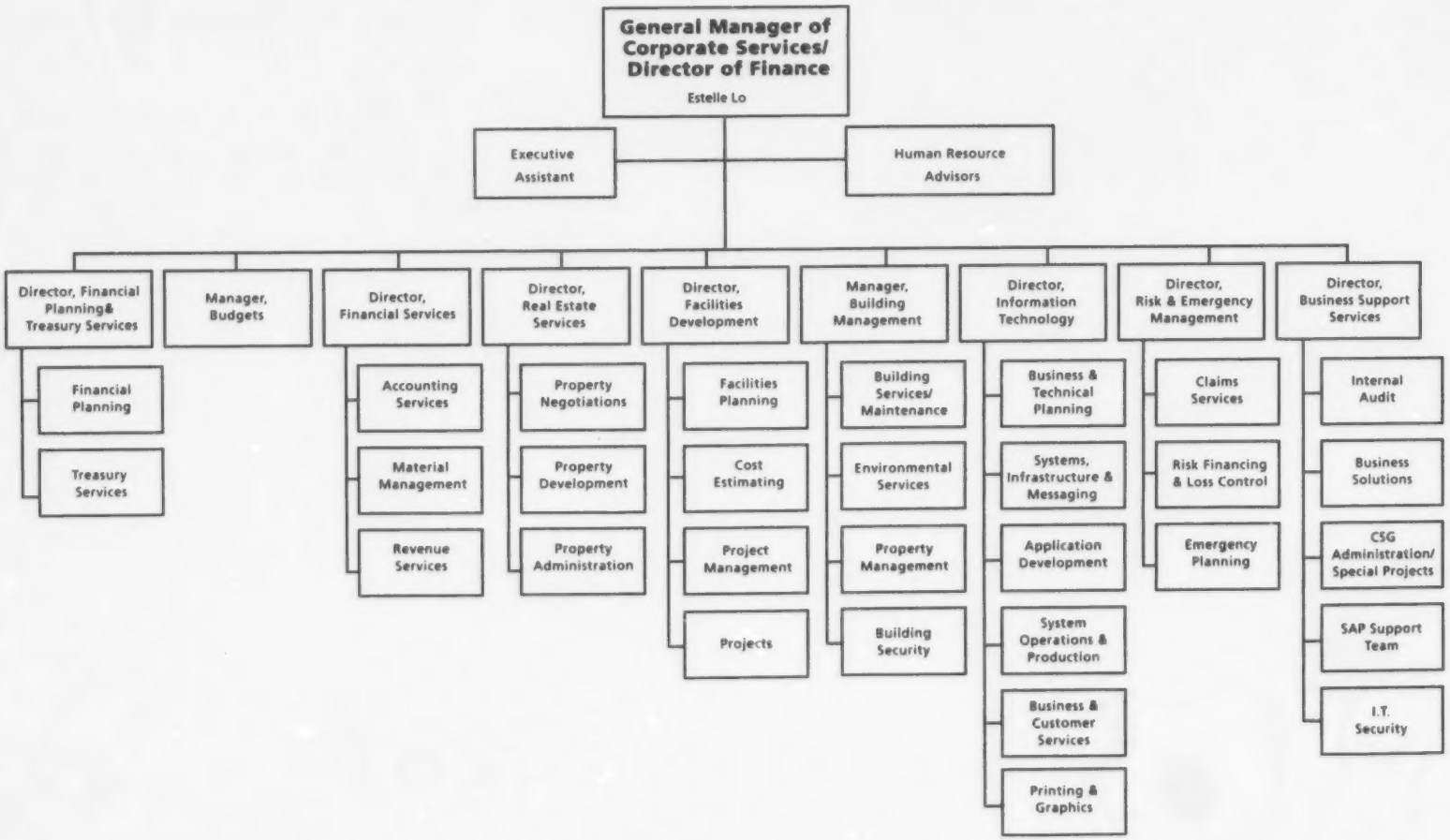
**Other Funds include: Property Endowment Fund, Capital Financing Fund and the Sinking Fund*

CITY MANAGER'S OFFICE

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	7,589	7,033	7.9%	6,779	8,034
Less: External Revenue	(93)	(85)	9.4%	(90)	(96)
Cost Allocation to Other Funds *	(401)	(393)	2.0%	(393)	(390)
Transfer to Reserves	(162)	(158)	2.5%	(158)	(157)
NET OPERATING EXPENDITURE	**6,993**	**6,397**	**8.4%**	**6,138**	**7,391**
Office of the City Manager	**542**	**523**	**3.6%**	**539**	**778**
Equal Employment Opportunity Program	**307**	**312**	**(1.6%)**	**254**	**314**
Legal Services					
Legal Services	3,831	3,441	11.3%	3,575	3,411
Cost Allocation to Property Endowment Fund	(401)	(393)	2.0%	(393)	(390)
Transfer to Insurance Reserve	(162)	(158)	2.5%	(158)	(157)
External Revenues	(93)	(85)	9.4%	(90)	(96)
Total Legal Services	**3,175**	**2,805**	**13.2%**	**2,934**	**2,768**
City Clerk					
City Clerk's Office	1,481	1,481	0.0%	1,276	1,397
Communications Division	454	369	23.0%	365	373
Elections & By-law Voting	148	148	0.0%	117	1,083
Archives	653	588	11.1%	533	563
Record Services	173	171	1.2%	120	115
Total City Clerk	**2,909**	**2,757**	**5.5%**	**2,411**	**3,531**
TOTAL CITY MANAGER'S OFFICE	**6,933**	**6,397**	**8.4%**	**6,138**	**7,391**

**Other Funds include: Property Endowment Fund, Capital Financing Fund and the Sinking Fund*

Corporate Services



CORPORATE SERVICES

Departments: Finance & Business Support Services

Vision

To provide proactive financial leadership and responsive service to support our customers needs and to ensure the Corporation's financial health.

Strategic Goals

- Optimize financial performance
- Increase customer satisfaction
- Enhance human resource effectiveness
- Provide efficient business processes

Services Provided

Financial Services

- General accounting and payroll services to City departments
- Materials management services including co-op purchasing, inventory and warehousing to City departments
- Revenue services including billing and collection of property taxes, water & sanitation charges and by-law infractions
- Cashiering services to City departments
- Financial reporting to external agencies

Financial Planning & Treasury Services

- Develops and maintains financial policies and medium and long range financial plans to support the corporate strategic direction
- Manages the Property Endowment Fund, Capital Financing Fund, Sinking Fund and Capital and Operating Funds
- Provides financial analysis to support the business objectives of the City
- Develops cash forecasts and manages the short-term investment and debt portfolios
- Manages the City's relationships with the banking community
- Provides City departments with options for improving the collection and disbursement processes

CORPORATE SERVICES

Departments: Finance & Business Support Services

Budget Office

- Responsible for the coordination, preparation, management and reporting of the annual Operating, Capital and Utility budgets
- Reviews Council and administrative authorities and other financial policies that impact the budget or related financial matters internal to the City
- Evaluates the impact of any Provincial Government, GVRD, other associated groups budgets, as well as the impact of external economic events on City finances
- Provides consultative services to the City and its departments related to new funding or creative problem solving

Business Support Services

- Business support and consultative services to the City Manager, the Corporate Management Team, Council and the various service groups
- Corporate-wide quality assurance and risk management framework
- Internal audit services
- Coordination of the Corporate Services Group budget
- Business analytical support
- Liaison with key external agencies
- Business process review and performance planning
- Special project services
- SAP support services
- Corporate IT security

Highlights

- Identify and implement SAP benefits realization
- Review timing of the operating budget approval and improve the budget process
- Initiate program based budgeting and performance measurement
- Review, update and develop corporate financial and budget policies
- Produce quarterly budget status reports
- Develop a Corporate Services customer service survey
- Implement SAP upgrade and utilization of new modules
- Review banking services
- Improve parking enforcement process with the Attorney General's Office
- Expand payment options within Revenue Services
- Review business case with Engineering for Water Meter Reading and Billing system
- Implement new rate structure for Garbage and Recycling Utility
- Develop a formal Investment Policy
- Improve on the formal Annual Budget Publication
- Improve skills of staff and cross-training
- Review business case for integrated billing and collections system
- Implement new internet capable Purchasing Card Program
- Revise/expand purchasing services web pages

CORPORATE SERVICES

Department: Information Technology

Mandate

To provide corporate information systems, technology infrastructure, including voice and data services and printing services to the City.

Vision

Drive the application of technology that promotes City business

Strategic Goals

- Create a strategic technology direction
- Deliver core technology services
- Enhance Information Technology consulting services to the City
- Enhance Information Technology staff development
- Enhance Information Technology departmental effectiveness

Highlights

- Complete and implement an approved Infomation Technology Strategic Plan
- Develop an application and technology architecture model along with its funding model
- Establish core service offerings and measurements
- Establish competencies in services including strategic Information Technology advice, business analysis, system evaluations and project management
- Align Human Resource policies and procedures to create a climate that attracts, retains and develops staff
- Define the optimum structure and roles to support Information Technology's value-added role

Property Departments: Real Estate Services, Building Management, and Facility Development

Vision

Sustainable, efficient and cost-effective properties

Strategic Goals

- Manage all properties with sustainable, efficient and cost-effective operations that maximize their economic value
- Increase customer satisfaction
- Sustain physical property performance
- Promote innovation and creativity
- Increase inter-unit coordination
- Provide efficient business processes
- Enhance leadership and staff satisfaction

Department: Real Estate Services

Mandate

Responsible for the acquisition, sale, lease and development of real property for the City of Vancouver and all its Boards.

Services Provided

- Acquisition, sale and leasing of real property
- Manages the Property Endowment Fund portfolio including land development
- Provides professional advice on all aspects of real estate including financial analysis, pro forma analysis and project feasibility to Council, Boards and departments

Highlights

- Complete a preliminary design for the South East False Creek Sustainable Development for a 2002 Official Development Plan (ODP) submission
- Initiate and coordinate the development of a Property Strategic Plan

Department: Building Management

Mandate

Manages the operational services for City facilities and properties, which include residential projects, public facilities and a range of commercial and light industrial buildings.

Services Provided

- Property management services for the City's residential and commercial sites
- Building management services for various City buildings, which includes repair, maintenance and upgrading of mechanical/electrical and systems and structures, landscaping, and caretaking
- Energy conservation and hazardous materials control services to all City departments
- Security services for various City buildings

Highlights

- Jointly develop Strategic Direction for the Property Group
- Consolidate security functions for improved effectiveness and efficiency
- Develop corporate security policies and procedures
- Janitorial Service Improvement Initiatives – enhancement of cleaning services through improved methods and strategies and implementation of Quality Assurance Cards for performance recording
- Maintenance Management System – implementation of comprehensive work order and reporting system for improved service
- Team Leadership Initiatives – shift schedule revisions for expanded supervisory coverage
- Participate in the development of the Corporate WCB Compliance Plan
- Develop building maintenance service agreements with customers
- Research and obtain the best price for natural gas through utilizing existing deregulatory process

CORPORATE SERVICES

Department: Facilities Development

Mandate

Responsible for planning, designing, estimating, scheduling and coordinating the construction and renovation of civic facilities and other properties in which the City has a financial obligation, including: libraries, fire halls, theatres, daycare centres, civic offices and non-market housing.

Services Provided

- Designing and estimating services to City departments
- Project management services to both City departments and outside agencies for construction and renovation of buildings
- Space planning services to the Corporate Management Team

Highlights

- Develop the Strategic Space and Service Plan for priorities and opportunities to address long-term space needs and for organizational changes to optimize service delivery
- Implement the Records Management system to facilitate the seamless transfer of records between the various policing agencies
- Develop one-stop customer service centre, or Welcome Centre, on main floor, City Hall
- Reconfigure the Main Building and West 10th Annex to accommodate reorganization of Corporate Services and Engineering Services
- Develop a structural and non-structural building seismic plan
- Update the Facilities Strategic Plan for the next Capital Plan
- Design a standard customer survey form and obtain customer feedback at the conclusion of each project implementation
- Implement a sign-off process during the initial stage of design from relevant property departments
- Develop a program to recognize staff for innovative ideas that enhance service
- Undertake performance and career goal reviews annually
- Continue with mentor and training programs for career enhancement

F2

CORPORATE SERVICES

Department: Risk and Emergency Management

Mandate

Minimize the potential for injury or loss to the public and minimize the potential for financial loss to the City.

Services Provided

- Manages the City's insurance portfolio and administers the City's deductible reserve fund and the self-insurance liability reserve
- Provides advice and assistance to City departments and elected officials on risk or insurance related issues
- Handles all liability claims filed against the City (including representing the City at Small Claims Court)
- Initiates third party collection proceedings to recover for damages/costs to the City
- Acts as the City's representative on City licensed motor vehicle claims with ICBC
- Oversees the City's Emergency Management program, including development of departmental plans, staff training, public education, administration of the City's Emergency Operations Centre (EOC) and administration of Council approved emergency management initiatives

Highlights

- Provide CD ROM based training materials for EOC systems as base for Interactive Staff Training Program
- Funding approved in the amount of $320,000 per year to support Council approved emergency management initiatives
- Neighborhood Emergency Preparedness Program
- Minor earthquake proofing of City buildings
- Strategic placement of emergency supplies
- Partners in Preparedness
- Improved sheltering
- Valuation of City owned buildings – complete initial review for City's insurance renewal
- Identify policy options for seismic upgrade of private buildings to minimize impact of an earthquake
- Develop protocols for EOC activation, information flow, systems support

CORPORATE SERVICES

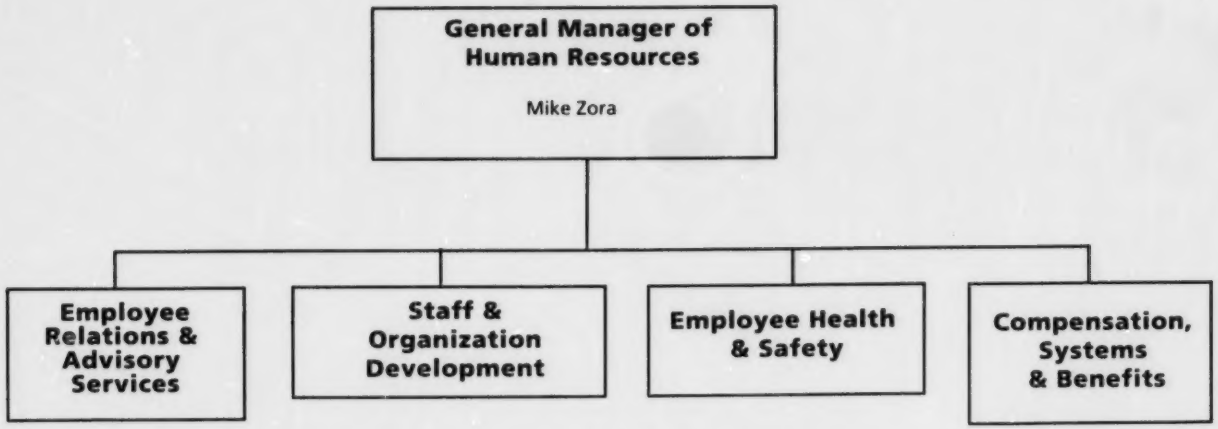
	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	38,709	34,560	12.0%	33,229	32,676
Less: Cost Allocation to Other Funds *	(3,880)	(2,191)	77.1%	(3,126)	(2,001)
Cost Allocation to Other Operating Departments	(9,555)	(8,976)	6.5%	(8,107)	(9,703)
Transfer from Reserves	(461)	(455)	1.3%	(455)	(421)
NET OPERATING EXPENDITURE	**24,813**	**22,938**	**8.2%**	**21,541**	**20,551**
General Manager and Finance/Administration	261	285	(8.4%)	301	334
Financial Services	8,370	7,466	12.1%	7,141	7,025
Information Technology	8,455	8,503	(0.6%)	7,562	7,452
City Telecommunications	524	414	26.6%	491	387
Real Estate Services	549	512	7.2%	466	508
Facilities Development	603	586	2.9%	595	479
Building Management	5,079	4,621	9.9%	4,235	4,167
Office of Emergency Management	972	551	76.4%	750	199
TOTAL CORPORATE SERVICES	**24,813**	**22,938**	**8.2%**	**21,541**	**20,551**

**Other Funds include: Property Endowment Fund, Capital Financing Fund and the Sinking Fund*

CORPORATE SERVICES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	38,709	34,560	12.0%	33,229	32,676
Less: Cost Allocation to Other Funds *	(3,880)	(2,191)	77.1%	(3,126)	(2,001)
Cost Allocation to Other Operating Departments	(9,555)	(8,976)	6.5%	(8,107)	(9,703)
Transfer from Reserves	(461)	(455)	1.3%	(455)	(421)
NET OPERATING EXPENDITURE	**24,813**	**22,938**	**8.2%**	**21,541**	**20,551**
General Manager and Finance/Administration	**261**	**285**	**(8.4%)**	**301**	**334**
Financial Services	**8,370**	**7,466**	**12.1%**	**7,141**	**7,025**
Information Technology	**8,455**	**8,503**	**(0.6%)**	**7,562**	**7,452**
City Telecommunications	**524**	**414**	**26.6%**	**491**	**387**
Real Estate Services	**549**	**512**	**7.2%**	**466**	**508**
Facilities Development	**603**	**586**	**2.9%**	**595**	**479**
Building Management	**5,079**	**4,621**	**9.9%**	**4,235**	**4,167**
Office of Emergency Management	**972**	**551**	**76.4%**	**750**	**199**
TOTAL CORPORATE SERVICES	**24,813**	**22,938**	**8.2%**	**21,541**	**20,551**

**Other Funds include: Property Endowment Fund, Capital Financing Fund and the Sinking Fund*

Human Resources


General Manager of Human Resources
Mike Zora
Employee Relations & Advisory Services
Staff & Organization Development
Employee Health & Safety
Compensation, Systems & Benefits

HUMAN RESOURCES

Department: Human Resources

Mission

Human Resource Services' primary function is to identify strategic human resources objectives, programs and services that support corporate directions and assist, facilitate and support their achievement on a corporate-wide basis.

Services Provided

- Collective bargaining
- Grievance administration and arbitration
- Compensation management
- Benefits administration
- Pension and retirement services
- Recruitment assistance
- Corporate staff development and training
- Job evaluation services
- WCB compliance, adjudication and appeals management
- Attendance management and rehabilitation services
- Employee accommodation
- Occupational health and safety
- Performance management
- Employee and labour relations consulting

These programs and services are primarily delivered within departments on a decentralized basis, although guidelines, policies, systems and some programs continue to be administered centrally.

HUMAN RESOURCES

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
DEPARTMENT SUMMARY					
Total Expenditure (Gross)	5,510	4,736	16.3%	3,946	4,424
Less: Cost Allocation to Other Operating Departments	(983)	(1,002)	(1.9%)	(861)	(1,090)
NET OPERATING EXPENDITURE	**4,527**	**3,734**	**21.2%**	**3,085**	**3,334**
Administration	**341**	**276**	**23.6%**	**497**	**1,096**
City - Wide Recruiting & Programs	**600**	**102**	**488.2%**	**67**	**80**
Staff & Organizational Development	**1,324**	**1,374**	**(3.6%)**	**500**	**1,047**
Compensation & Systems	**402**	**362**	**11.0%**	**383**	**131**
Employee Health & Safety	**756**	**795**	**(4.9%)**	**659**	**889**
Cost Allocation to Other Departments	(756)	(795)	(4.9%)	(659)	(889)
Occupational Health Services	**125**	**253**	**(50.6%)**	**338**	**253**
Health Enhancement Program	**84**	**62**	**35.5%**	**59**	**60**
Employee Relations	**1,651**	**1,305**	**26.5%**	**1,241**	**667**
Employee Assistance Program	**227**	**207**	**9.7%**	**202**	**201**
Cost Allocation to Other Departments	(227)	(207)	9.7%	(202)	(201)
TOTAL HUMAN RESOURCES	**4,527**	**3,734**	**21.2%**	**3,085**	**3,334**

HUMAN RESOURCES

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
DEPARTMENT SUMMARY					
Total Expenditure (Gross)	5,510	4,736	16.3%	3,946	4,424
Less: Cost Allocation to Other Operating Departments	(983)	(1,002)	(1.9%)	(861)	(1,090)
NET OPERATING EXPENDITURE	**4,527**	**3,734**	**21.2%**	**3,085**	**3,334**
Administration	**341**	**276**	**23.6%**	**497**	**1,096**
City - Wide Recruiting & Programs	**600**	**102**	**488.2%**	**67**	**80**
Staff & Organizational Development	**1,324**	**1,374**	**(3.6%)**	**500**	**1,047**
Compensation & Systems	**402**	**362**	**11.0%**	**383**	**131**
Employee Health & Safety	**756**	**795**	**(4.9%)**	**659**	**889**
Cost Allocation to Other Departments	(756)	(795)	(4.9%)	(659)	(889)
Occupational Health Services	**125**	**253**	**(50.6%)**	**338**	**253**
Health Enhancement Program	**84**	**62**	**35.5%**	**59**	**60**
Employee Relations	**1,651**	**1,305**	**26.5%**	**1,241**	**667**
Employee Assistance Program	**227**	**207**	**9.7%**	**202**	**201**
Cost Allocation to Other Departments	(227)	(207)	9.7%	(202)	(201)
TOTAL HUMAN RESOURCES	**4,527**	**3,734**	**21.2%**	**3,085**	**3,334**

CITY-WIDE EXPENDITURES

Corporate expenditures fund City activities that are corporate, rather than departmental, in nature. It includes five major categories of ongoing activities as well as one-time items that have been initiated by the City Manager, the Corporate Management Team, or by Council.

Corporate Program: provides funding for the City Manager's various forums and initiatives and also for the Strategic Initiatives Program. The Strategic Initiatives Program allows departments to undertake business improvement reviews.

City-Wide Expenditures: provides funding for a number of wide-ranging corporate costs, such as outside legal expenses, rating agency fees and external auditing fees.

Corporate Accounting: captures year-end accounting adjustments, such as prior year adjustments, minor GST tax credits and write-offs.

Corporate Relations: provides for corporate memberships in UBCM and FCM, as well as a small amount for entertaining dignitaries.

Miscellaneous Contracts: provides for payments to external societies or agencies and for contracted services. Examples are the Ray-Cam Centre, the Collingwood House Neighbourhood Society and the Vancouver/Richmond Regional Health Board.

Work Stoppage: includes costs associated with the 2000 work stoppage which are offset by savings within department operations.

CITY-WIDE EXPENDITURES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
Corporate Program (incl. unallocated fringe benefits)	2,075	2,698	(23.1%)	3,648	1,863
City-Wide Expenditures	1,231	1,079	14.1%	1,274	1,443
Corporate Accounting	(606)	(666)	(9.0%)	3,725	1,776
Corporate Relations	277	137	102.2%	269	155
Miscellaneous Contracts	1,400	1,053	33.0%	931	1,566
Work Stoppage (offset by Department savings)	0	0	0.0%	6,089	0
TOTAL CITY-WIDE EXPENDITURES	4,377	4,301	1.8%	15,936	6,803

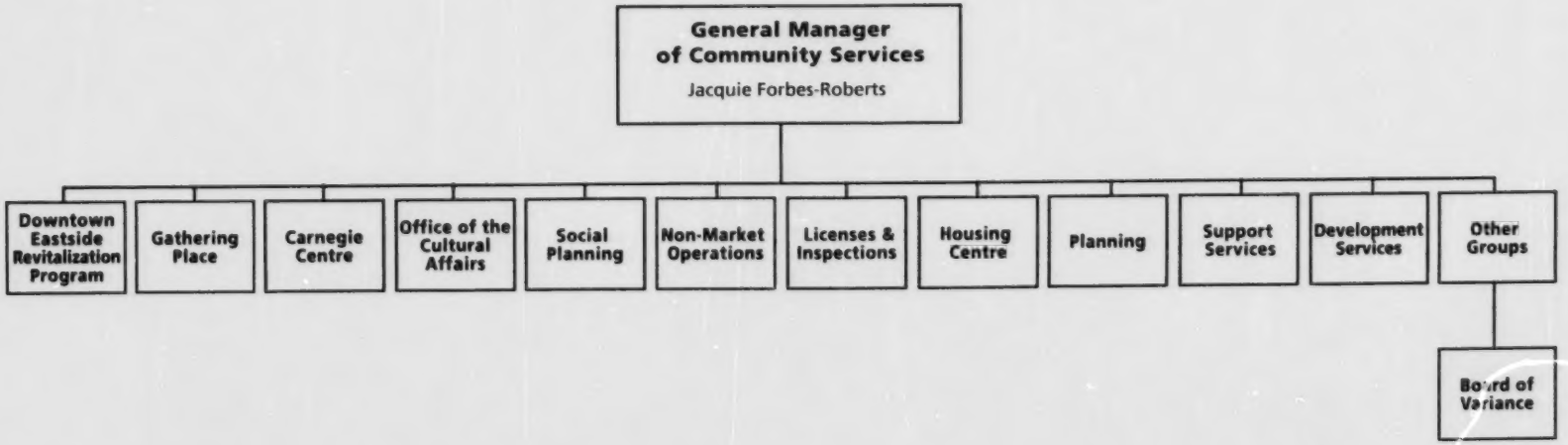
CITY-WIDE EXPENDITURES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
Corporate Program (incl. unallocated fringe benefits)	2,075	2,698	(23.1%)	3,648	1,863
City-Wide Expenditures	1,231	1,079	14.1%	1,274	1,443
Corporate Accounting	(606)	(666)	(9.0%)	3,725	1,776
Corporate Relations	277	137	102.2%	269	155
Miscellaneous Contracts	1,400	1,053	33.0%	931	1,566
Work Stoppage (offset by Department savings)	0	0	0.0%	6,089	0
TOTAL CITY-WIDE EXPENDITURES	4,377	4,301	1.8%	15,936	6,803

2001 OPERATING BUDGET

Expenditure Details

Services and Programs

Community Services



COMMUNITY SERVICES

Services Provided

The Community Services Group comprises ten departments and groups offering a wide range of services to the community. Department and Groups include:

- Planning Department
- Licenses and Inspections
- Development Services
- Social Planning
- Office of Cultural Affairs
- Housing Centre
- Carnegie Centre
- The Gathering Place
- Non-Market Operations
- Support Services

The departments are all involved in the direct delivery of services; each has an interest in the City's future and the environment; each are engaged in processes of community consultation and partnership; and many participate in the regulation of private sector activity for public purpose.

Board of Variance

- An independent body that hears and decides on appeals regarding zoning, development permit, signage, tree by-law and parking

Social Planning

- Works to address critical social issues facing the City, by providing support, advice and information to a wide range of community organizations
- Makes recommendations to Council regarding policy in many areas including children and youth, seniors, immigrants, gambling and addiction
- Administers $2.9 million in Community Services Grants and $0.65 million in Childcare Grants
- In conjunction with the Police Department, administers the allocation of $0.15 million for Community Safety Grants
- Assists in securing social service facilities, such as childcare centres, family places and neighbourhood houses and regularly works to co-ordinate efforts with other levels of government

Office of Cultural Affairs

- Advises City Council on arts and cultural issues and develops and administers cultural policy and programs

COMMUNITY SERVICES

Downtown Eastside Revitalization Program

To address issues of crime, safety, poverty, substance abuse, homelessness, health and economic revitalization, City Council approved a five-year comprehensive Downtown Eastside Revitalization initiative in March 1999, with a goal to create a safe and healthy community. There are four main components of the revitalization strategy:

- Vancouver's Coalition for Crime Prevention and Drug Treatment initiatives
- Crime Prevention Community Development and Mobilization Project
- The Vancouver Agreement (tri-level government agreement)
- City of Vancouver strategic actions

Carnegie Community Centre

- Serves the Downtown Eastside through the provision of social, cultural and educational programs for residents with particular attention to those that are marginalized. The Centre houses a food service and a branch of the public library

Downtown South Gathering Place

- A community centre for downtown poor, offering low-cost meals, showers and laundry, a learning centre and library, a volunteer program and recreation
- Manages 838 units of housing for low-income families, seniors and singles with disabilities in nine projects
- Community Resource Centre, which provides meals, social/health, supports for people in the Downtown Eastside

Office of the City Building Inspector

- Establishes "building safety" policy for the City
- Administers the Vancouver Building By-law, the structural review program, building envelope specialist program and seismic hazard abatement and emergency response program

Licensing, Inspection and Enforcement

- Provides prompt and effective construction inspection service via teams of technical trade experts
- Provides for the enforcement of life safety standards of building construction and of various City by-laws
- Carries out enforcement of Provincial Government acts and regulations (i.e. electrical, gas, soil contamination and fish protection)
- Provides emergency response to hazardous material spills. Provides technical inquiry services

License and Property Use Division

- Provides information and enforces by-laws that regulate the establishment and operation of a business, including the License By-law, Vehicles for Hire By-law, Second-Hand Dealers By-law and Standards of Maintenance By-law

Animal Control

- Enforces the Animal Control By-law which provides licensing, impounding and controlling for the City's dog population

COMMUNITY SERVICES

Housing Centre

- Develops and implements the City's affordable housing policies and initiatives

City Plans

- Responsible for city-regional land use planning, city-wide plans (City Plan), community (visions) and area plans outside the downtown, Business Improvement Areas and the land use side of transportation studies (Greenways, SkyTrain)

Current Planning

- Provides professional planning services (integrated with City plans) involving urban design, development planning, rezoning and heritage management for the whole city and neighbourhood and projects planning for the inner-city
- Exercises Charter Authorities of the Director of Planning
- Provides voting Member on the Development Permit Board

Development Services

- Provides continued implementation of process changes necessary to integrate development and building permit application reviews and related enquiry services, as a first step towards the City's broader DBR objectives

Support Services

- Provides expert assistance to other Community Services groups for budget, finance, payroll, systems, graphics, purchasing, reception, administration, records and clerical functions

Cemetery

- Mountain View Cemetery, located west of Fraser Street between 31st and 43rd Avenues, has been owned and operated by the City of Vancouver since 1887. The Cemetery covers 106 acres of burial land bisected by several city streets including the 37th Avenue Greenway. It contains approximately 90,000 gravesites and 140,000 buried. Within the Cemetery is a privately owned parcel of land on which sits the Heritage "B" listed Vancouver Crematorium. The Cemetery is undergoing revitalization through a Master Plan implementation

COMMUNITY SERVICES

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	42,261	39,833	6.1%	36,195	37,798
Less: External Revenues	(5,936)	(6,490)	(8.5%)	(6,044)	(5,752)
NET OPERATING EXPENDITURE	**36,325**	**33,343**	**8.9%**	**30,151**	**32,046**
COMMUNITY SERVICES ADMINISTRATION	**6,595**	**6,435**	**2.5%**	**6,049**	**7,173**
PLANNING					
City Plans & Community Planning	4,581	4,180	9.6%	3,288	4,018
Current Planning	2,477	2,119	16.9%	1,738	1,727
TOTAL PLANNING	**7,058**	**6,299**	**12.0%**	**5,026**	**5,745**
SOCIAL SERVICES	**1,085**	**1,053**	**3.0%**	**815**	**965**
OFFICE OF CULTURAL AFFAIRS	**335**	**573**	**(41.5%)**	**762**	**654**
HOUSING PROGRAMS					
Housing Centre	670	618	8.4%	537	549
Tenant Assistance Program	107	103	3.9%	90	103
Total Housing Centre	**777**	**721**	**7.8%**	**627**	**652**
Non-Market Housing Administration					
Administration	145	140	3.6%	134	165
Recovery - Administration	(145)	(140)	3.6%	(141)	(140)
Total Non-Market Housing Administration	**0**	**0**	**0.0%**	**(7)**	**25**
Evelyne Saller Centre:					
Administration (50% Recoverable)	682	644	5.9%	626	634
Recreation	194	195	(0.5%)	161	188
Bathing Facilities (100% Recoverable)	209	209	0.0%	206	212
Meal Service (100% Recoverable)	1,290	1,290	0.0%	1,205	1,161
External Revenue - Income from Meals	(380)	(380)	0.0%	(357)	(367)
External Revenue - Ministry of Human Resources	(1,441)	(1,441)	0.0%	(1,367)	(1,322)
Total Evelyne Saller Centre	**554**	**517**	**7.2%**	**474**	**506**
Provincial Residences and Lodges					
Provincial Residences and Lodges	2,752	3,350	(17.9%)	2,859	3,565
External Revenue - Provincial Recovery and Rent	(2,752)	(3,350)	(17.9%)	(2,859)	(3,565)
TOTAL HOUSING PROGRAMS	**1,331**	**1,238**	**7.5%**	**1,094**	**1,183**

COMMUNITY SERVICES

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	42,261	39,833	6.1%	36,195	37,798
Less: External Revenues	(5,936)	(6,490)	(8.5%)	(6,044)	(5,752)
NET OPERATING EXPENDITURE	**36,325**	**33,343**	**8.9%**	**30,151**	**32,046**
COMMUNITY SERVICES ADMINISTRATION	**6,595**	**6,435**	**2.5%**	**6,049**	**7,173**
PLANNING					
City Plans & Community Planning	4,581	4,180	9.6%	3,288	4,018
Current Planning	2,477	2,119	16.9%	1,738	1,727
TOTAL PLANNING	**7,058**	**6,299**	**12.0%**	**5,026**	**5,745**
SOCIAL SERVICES	**1,085**	**1,053**	**3.0%**	**815**	**965**
OFFICE OF CULTURAL AFFAIRS	**335**	**573**	**(41.5%)**	**762**	**654**
HOUSING PROGRAMS					
Housing Centre	670	618	8.4%	537	549
Tenant Assistance Program	107	103	3.9%	90	103
Total Housing Centre	**777**	**721**	**7.8%**	**627**	**652**
Non-Market Housing Administration					
Administration	145	140	3.6%	134	165
Recovery - Administration	(145)	(140)	3.6%	(141)	(140)
Total Non-Market Housing Administration	**0**	**0**	**0.0%**	**(7)**	**25**
Evelyne Saller Centre:					
Administration (50% Recoverable)	682	644	5.9%	626	634
Recreation	194	195	(0.5%)	161	188
Bathing Facilities (100% Recoverable)	209	209	0.0%	206	212
Meal Service (100% Recoverable)	1,290	1,290	0.0%	1,205	1,161
External Revenue - Income from Meals	(380)	(380)	0.0%	(357)	(367)
External Revenue - Ministry of Human Resources	(1,441)	(1,441)	0.0%	(1,367)	(1,322)
Total Evelyne Saller Centre	**554**	**517**	**7.2%**	**474**	**506**
Provincial Residences and Lodges					
Provincial Residences and Lodges	2,752	3,350	(17.9%)	2,859	3,565
External Revenue - Provincial Recovery and Rent	(2,752)	(3,350)	(17.9%)	(2,859)	(3,565)
TOTAL HOUSING PROGRAMS	**1,331**	**1,238**	**7.5%**	**1,094**	**1,183**

COMMUNITY SERVICES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
PERMITS & LICENSES					
Office of City Building Inspector	8,635	7,927	8.9%	7,021	7,286
License Division	3,036	2,985	1.7%	2,683	3,086
Licensing, Inspection & Enforcement	413	128	222.7%	184	0
Development Services	1,751	1,184	47.9%	1,198	1,116
TOTAL PERMITS & LICENSES	**13,835**	**12,224**	**13.2%**	**11,086**	**11,488**
ANIMAL CONTROL - CITY POUND	**986**	**804**	**22.6%**	**776**	**761**
CEMETERY OPERATIONS					
Administration	**253**	**253**	**0.0%**	**139**	**186**
General Maintenance and Expenses	**194**	**194**	**0.0%**	**266**	**181**
General Maintenance - Plot Areas					
Expenses	524	527	(0.6%)	419	429
Perpetual Care Fund Earnings & Contributions	(185)	(187)	(1.1%)	(210)	(235)
Total General Maintenance - Plot Areas	**339**	**340**	**(0.3%)**	**209**	**194**
Interment Services & Monument Setting					
Expenses	186	184	1.1%	83	163
Interment & Monument Marker Fees	(201)	(200)	0.5%	(165)	(218)
Total Interment Services & Monument Setting	**(15)**	**(16)**	**(6.3%)**	**(82)**	**(55)**
TOTAL CEMETERY OPERATIONS	**771**	**771**	**0.0%**	**532**	**506**

COMMUNITY SERVICES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
DOWNTOWN EASTSIDE REVITALIZATION PROGRAM					
Downtown Eastside Revitalization Initiative	746	1,300	(42.6%)	712	262
External Revenue - Federal Government	(446)	(1,000)	(55.4%)	(554)	(262)
TOTAL DOWNTOWN EASTSIDE REVITALIZATION PROG.	**300**	**300**	**0.0%**	**158**	**0**
CARNEGIE COMMUNITY CENTRE					
Administration	863	801	7.7%	895	806
Carnegie Library	310	306	1.3%	299	294
Lifeskills/Rehabilitation Program	413	375	10.1%	440	395
Education Recreation - Program	66	46	43.5%	69	62
Recreation - Oppenheimer	148	127	16.5%	106	117
Information/Activity/Door Program	470	438	7.3%	414	398
TOTAL CARNEGIE COMMUNITY CENTRE	**2,270**	**2,093**	**8.5%**	**2,223**	**2,072**
DOWNTOWN SOUTH GATHERING PLACE					
Administration	831	690	20.4%	746	634
Recreation, Youth and Volunteer Programming	281	261	7.7%	267	250
Kitchen	247	231	6.9%	246	246
Reading Room	106	103	2.9%	99	99
Security and Information	294	268	9.7%	272	270
TOTAL DOWNTOWN SOUTH GATHERING PLACE	**1,759**	**1,553**	**13.3%**	**1,630**	**1,499**
TOTAL COMMUNITY SERVICES	**36,325**	**33,343**	**8.9%**	**30,151**	**32,046**

COMMUNITY SERVICES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
PERMITS & LICENSES					
Office of City Building Inspector	8,635	7,927	8.9%	7,021	7,286
License Division	3,036	2,985	1.7%	2,683	3,086
Licensing, Inspection & Enforcement	413	128	222.7%	184	0
Development Services	1,751	1,184	47.9%	1,198	1,116
TOTAL PERMITS & LICENSES	**13,835**	**12,224**	**13.2%**	**11,086**	**11,488**
ANIMAL CONTROL - CITY POUND	**986**	**804**	**22.6%**	**776**	**761**
CEMETERY OPERATIONS					
Administration	**253**	**253**	**0.0%**	**139**	**186**
General Maintenance and Expenses	**194**	**194**	**0.0%**	**266**	**181**
General Maintenance - Plot Areas					
Expenses	524	527	(0.6%)	419	429
Perpetual Care Fund Earnings & Contributions	(185)	(187)	(1.1%)	(210)	(235)
Total General Maintenance - Plot Areas	**339**	**340**	**(0.3%)**	**209**	**194**
Interment Services & Monument Setting					
Expenses	186	184	1.1%	83	163
Interment & Monument Marker Fees	(201)	(200)	0.5%	(165)	(218)
Total Interment Services & Monument Setting	**(15)**	**(16)**	**(6.3%)**	**(82)**	**(55)**
TOTAL CEMETERY OPERATIONS	**771**	**771**	**0.0%**	**532**	**506**

COMMUNITY SERVICES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
DOWNTOWN EASTSIDE REVITALIZATION PROGRAM					
Downtown Eastside Revitalization Initiative	746	1,300	(42.6%)	712	262
External Revenue - Federal Government	(446)	(1,000)	(55.4%)	(554)	(262)
TOTAL DOWNTOWN EASTSIDE REVITALIZATION PROG.	**300**	**300**	**0.0%**	**158**	**0**
CARNEGIE COMMUNITY CENTRE					
Administration	863	801	7.7%	895	806
Carnegie Library	310	306	1.3%	299	294
Lifeskills/Rehabilitation Program	413	375	10.1%	440	395
Education Recreation - Program	66	46	43.5%	69	62
Recreation - Oppenheimer	148	127	16.5%	106	117
Information/Activity/Door Program	470	438	7.3%	414	398
TOTAL CARNEGIE COMMUNITY CENTRE	**2,270**	**2,093**	**8.5%**	**2,223**	**2,072**
DOWNTOWN SOUTH GATHERING PLACE					
Administration	831	690	20.4%	746	634
Recreation, Youth and Volunteer Programming	281	261	7.7%	267	250
Kitchen	247	231	6.9%	246	246
Reading Room	106	103	2.9%	99	99
Security and Information	294	268	9.7%	272	270
TOTAL DOWNTOWN SOUTH GATHERING PLACE	**1,759**	**1,553**	**13.3%**	**1,630**	**1,499**
TOTAL COMMUNITY SERVICES	**36,325**	**33,343**	**8.9%**	**30,151**	**32,046**

CIVIC GRANTS PROGRAM

The City provides civic grants totaling $10.4 million to a variety of different organizations that provide valuable services to the citizens of Vancouver. The administration of civic grants fall mainly under the responsibility of the Community Services Group, with the exception of Annual Recurring and Miscellaneous Grants, which are the responsibility of Corporate Services Group. The City has five different granting categories as summarized below.

Community Services Grants

Community Services Grants provide financial support to non-profit organizations that are working with each other, the various levels of government (including the City) and residents to address social problems and bring about positive social change.

Childcare Grants

The Childcare Grants help develop accessible, affordable, high quality childcare services, especially in the areas of the city that need them most, by supporting existing childcare programs, encouraging new initiatives in high need areas and helping develop the support services needed for an efficient childcare system.

Cultural Grants

Cultural Grants provide financial support for a variety of cultural activities: music, dance, theatre, visual arts, film and video, festivals and special community events.

Major Exhibiting Organizations Grants

Major Exhibiting Organizations Grants are provided to four organizations:

- Vancouver Art Gallery Association
- Vancouver Museum Association
- Vancouver Maritime Museum Society
- HR MacMillan Space Centre

The City of Vancouver owns the collections, the furniture and equipment of these organizations. The organizations are the custodian and agents of the City for the safekeeping and maintenance of the Collection and in return, the City provides an annual operating grant to support their operations.

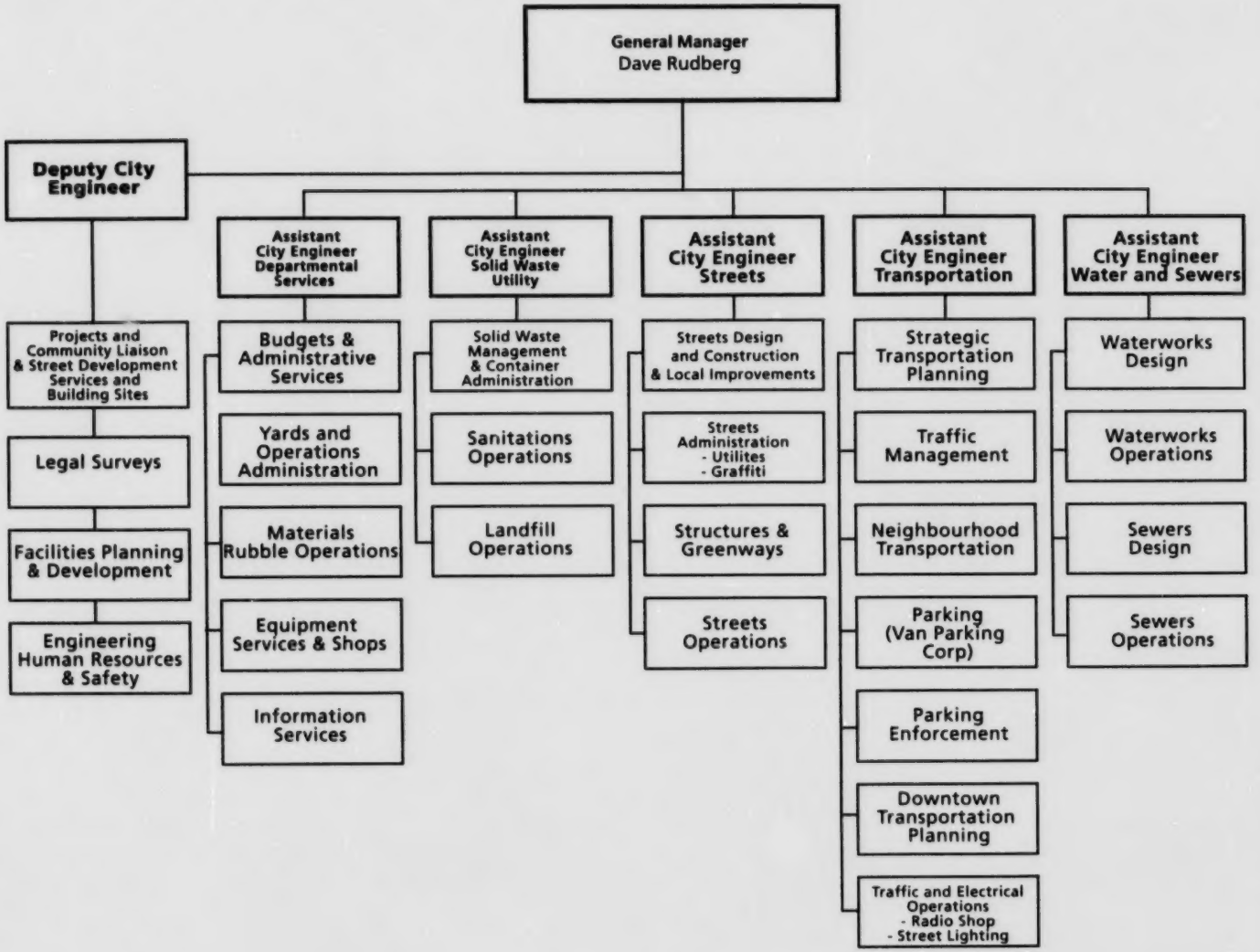
Annual Recurring and Miscellaneous Grants

Annual Recurring and Miscellaneous Grants are provided to organizations in support of general operations or specific programs offered by organizations. Funding is provided to those organizations with programs that contribute to the well being of the citizens of Vancouver and that Council wants to support over an extended period of time.

CIVIC GRANTS PROGRAM	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
Community Services Grants	2,926	2,911	0.5%	2,936	2,915
Childcare Grants	683	679	0.6%	676	660
Cultural Grants	3,120	3,104	0.5%	3,082	2,977
Major Exhibiting Organizations	3,350	3,333	0.5%	3,257	3,356
Annual Recurring & Miscellaneous Grants	352	400	(12.0%)	302	351
TOTAL CIVIC GRANTS PROGRAMS	10,431	10,427	0.0%	10,253	10,259

CIVIC GRANTS PROGRAM	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
Community Services Grants	2,926	2,911	0.5%	2,936	2,915
Childcare Grants	683	679	0.6%	676	660
Cultural Grants	3,120	3,104	0.5%	3,082	2,977
Major Exhibiting Organizations	3,350	3,333	0.5%	3,257	3,356
Annual Recurring & Miscellaneous Grants	352	400	(12.0%)	302	351
TOTAL CIVIC GRANTS PROGRAMS	10,431	10,427	0.0%	10,253	10,259

Engineering Services



ENGINEERING SERVICES

Mission

Engineering Services contributes to the overall City purpose by providing many services and public works facilities. These range from such fundamental services including water supply, sewerage, drainage, refuse removal, street access and lighting, to regulatory functions such as traffic control, parking enforcement, transportation planning and preservation of utility and communication corridors. Engineering Services aims to provide these services responsively and at minimal cost to taxpayers.

Statutory Responsibility

According to the Vancouver Charter, section 288, the General Manager of Engineering Services authorizes the designation of duties and powers by Council in addition to those prescribed by subsequent sections of the Charter. Beyond those responsibilities established by Charter and by-law, the services provided by Engineering Services are significantly impacted by senior government legislation and regulations such as the Waste Management Act and Safe Drinking Water Regulations.

Services Provided

Transportation and Electrical

- Undertakes the analysis, planning, management and design of the transportation network necessary for the safe and reliable movement of people, vehicles and goods throughout the City.
- Enhances livability through neighbourhood transportation planning, helping to achieve a more sustainable transportation system by supporting alternatives to the automobile and managing the existing system to maximize efficiency and safety, including the provision of street lighting and traffic signals.
- Provides and manages the City's network supplying voice, radio and data communications to City services.

Streets

- Provides access to property for people and vehicles, through the street and lane network.
- Provides access for emergency vehicles and goods movement which rely on a well-maintained and efficient street network.
- Designs, constructs, maintains and rebuilds bridges, streets, lanes, sidewalks in a manner responsive to changing public needs and consistent with the transportation plans and policies approved by Council.

ENGINEERING SERVICES

Departmental Services

- Provides a number of direct services to the Corporation such as Engineering yards management, materials, financial, equipment and technology services provided to internal customers primarily within Engineering Services.

Solid Waste Utility

- Funds the provision of garbage collection and disposal, yard waste collection, composting and recycling collection, processing and marketing funded through annual utility fees.

Water Utility

- Displays the costs for the purchase of water from the regional district, operation and maintenance of the City water distribution network and the dedicated fire protection system.

Sewer Utility

- Collects sewage and stormwater from properties and transports it to the regional district interceptor mains for conveyance to the treatment plant or storm outfall. The costs shown are for the operation and maintenance of this sewerage and drainage system plus the operation of the precast concrete shop.

Highlights

Lions Gate - Georgia Street Reconstruction

- This project, coordinated with the widening of the Lions Gate Bridge, will include the reconstruction of Georgia Street from Gilford St. to the widened causeway. The City of Vancouver, the B.C. Transportation Financing Authority and TransLink will fund the cost to redesign the "S" curve to improve traffic geometrics, reconstruct the Lost Lagoon Underpass and Chilco Street Pedestrian Underpass and add cycling lanes on Georgia Street. Engineering Services staff will coordinate design and construction on behalf of the contributing parties. Construction will commence this fall and completion is expected next spring.

Sewer Utility

- Starting in July 2000, the cost of providing sewer service was removed from the property tax and charged as a separate utility fee on the tax notice. The amount to be charged will reflect more closely the relative use of the sewer service by using the amount of water that is consumed as a proxy for sewer use, rather than the value of the property being served. For 2001, the City's consumption-based sanitary sewer costs will be billed fully this way. Methods to fairly apportion the remaining sanitary and storm sewer costs are still under review and these amounts continue to be part of the tax bill.

Sewer Separation

- As old combined sewers are reconstructed with separated storm and sanitary pipes, significant environmental benefits are achieved. Beginning in 2001, efforts will be focused on reducing the combined sewer overflows at the Clark Drive outfall. This will improve water quality in Burrard Inlet.

DFPS Underwater Crossing

- As an integral part of the City's new Dedicated Fire Protection System, a large diameter (600 mm) pipe has been placed across the entrance to False Creek from Sunset Beach to Vanier Park. This will be a groundbreaking project for the City in that the crossing will be constructed in a tunnel utilizing horizontal directional drilling. This will extend emergency fire protection into the Kitsilano neighbourhood.

Chess Street Works Yard

- The Chess Street Works Yard is a replacement for the existing Cambie Yard and three of the Streets District Yards. When complete in the spring of 2003, the site will be the base of operation for approximately 400 employees. The facilities will include Electrical and Traffic shops, parking operations, a stores warehouse, equipment garage, fuelling and crew and equipment dispatching. The first phase of design, which established the overall building layout and site plan, has been completed. Detailed design and site preparation will begin this summer followed by site servicing. Once site servicing is finished, building construction is anticipated to take 12 to 14 months to complete.

ENGINEERING SERVICES AND UTILITIES SUMMARY

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
ENGINEERING SERVICES					
Department Services & Unattached Branches	6,708	6,535	2.6%	4,599	4,843
Street Cleaning	5,740	5,608	2.4%	5,158	6,168
Streets Division	13,847	13,053	6.1%	14,550	14,770
Transportation Division	11,503	11,122	3.4%	9,821	10,533
Electrical Divison	6,156	5,831	5.6%	5,224	4,743
TOTAL ENGINEERING SERVICES	**43,954**	**42,149**	**4.3%**	**39,352**	**41,057**
UTILITIES					
Sewer (partially tax supported)	57,883	57,716	0.3%	57,448	58,535
Waterworks	55,598	53,708	3.5%	54,706	51,223
Solid Waste	22,324	23,146	(3.6%)	22,550	20,729
TOTAL UTILITIES	**135,805**	**134,570**	**0.9%**	**134,704**	**130,487**
TOTAL ENGINEERING SERVICES AND UTILITIES	**179,759**	**176,719**	**1.7%**	**174,056**	**171,544**

ENGINEERING SERVICES

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	72,083	50,816	41.9%	93,757	82,921
Less: External Revenue	(23,159)	(3,988)	480.8%	(22,267)	(6,620)
Cost Allocation to Other Funds	(4,970)	(4,679)	6.2%	(32,138)	(35,244)
NET OPERATING EXPENDITURE	**43,954**	**42,149**	**4.3%**	**39,352**	**41,057**
DEPARTMENT SERVICES & UNATTACHED BRANCHES					
Administration					
General Manager's Office	359	344	4.4%	344	190
Budgets & Administration	1,145	993	15.3%	741	896
Land Survey Branch	625	594	5.2%	559	602
Projects Branch	1,170	898	30.3%	1,212	878
Filming & Special Events	333	267	24.6%	290	248
Total Administration	**3,632**	**3,096**	**17.3%**	**3,146**	**2,814**
Assistant City Engineers	**373**	**345**	**8.0%**	**224**	**193**
Yards	**1,649**	**1,617**	**2.0%**	**1,438**	**1,645**
Departmental Variance Accounts	**0**	**471**	**(100%)**	**(1,064)**	**(794)**
Information Services	**1,054**	**1,006**	**4.7%**	**855**	**985**
TOTAL DEPARTMENT SERVICES & UNATTACHED BRANCHES	**6,708**	**6,535**	**2.6%**	**4,599**	**4,843**
STREET CLEANING	**5,740**	**5,608**	**2.4%**	**5,158**	**6,168**
STREETS DIVISION					
Design Branches	**3,138**	**2,983**	**5.2%**	**2,551**	**2,844**
Street Operations					
Street Operations General	429	477	(10.1%)	655	627
General Maintenance	1,262	1,218	3.6%	1,140	1,238
Street Activities	6,101	5,826	4.7%	6,103	5,798
Roads & Lanes	1,435	1,322	8.5%	1,013	1,291
Bridge Program	496	481	3.2%	379	496
Snow & Ice Control	518	346	49.7%	886	328
Materials & Plant Operations	468	400	16.9%	1,823	2,148
Total Street Operations	**10,709**	**10,070**	**6.4%**	**11,999**	**11,926**
TOTAL STREETS DIVISION	**13,847**	**13,053**	**6.1%**	**14,550**	**14,770**

ENGINEERING SERVICES AND UTILITIES SUMMARY	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
ENGINEERING SERVICES					
Department Services & Unattached Branches	6,708	6,535	2.6%	4,599	4,843
Street Cleaning	5,740	5,608	2.4%	5,158	6,168
Streets Division	13,847	13,053	6.1%	14,550	14,770
Transportation Division	11,503	11,122	3.4%	9,821	10,533
Electrical Divison	6,156	5,831	5.6%	5,224	4,743
TOTAL ENGINEERING SERVICES	**43,954**	**42,149**	**4.3%**	**39,352**	**41,057**
UTILITIES					
Sewer (partially tax supported)	57,883	57,716	0.3%	57,448	58,535
Waterworks	55,598	53,708	3.5%	54,706	51,223
Solid Waste	22,324	23,146	(3.6%)	22,550	20,729
TOTAL UTILITIES	**135,805**	**134,570**	**0.9%**	**134,704**	**130,487**
TOTAL ENGINEERING SERVICES AND UTILITIES	**179,759**	**176,719**	**1.7%**	**174,056**	**171,544**

ENGINEERING SERVICES

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	72,083	50,816	41.9%	93,757	82,921
Less: External Revenue	(23,159)	(3,988)	480.8%	(22,267)	(6,620)
Cost Allocation to Other Funds	(4,970)	(4,679)	6.2%	(32,138)	(35,244)
NET OPERATING EXPENDITURE	**43,954**	**42,149**	**4.3%**	**39,352**	**41,057**
DEPARTMENT SERVICES & UNATTACHED BRANCHES					
Administration					
General Manager's Office	359	344	4.4%	344	190
Budgets & Administration	1,145	993	15.3%	741	896
Land Survey Branch	625	594	5.2%	559	602
Projects Branch	1,170	898	30.3%	1,212	878
Filming & Special Events	333	267	24.6%	290	248
Total Administration	**3,632**	**3,096**	**17.3%**	**3,146**	**2,814**
Assistant City Engineers	**373**	**345**	**8.0%**	**224**	**193**
Yards	**1,649**	**1,617**	**2.0%**	**1,438**	**1,645**
Departmental Variance Accounts	**0**	**471**	**(100%)**	**(1,064)**	**(794)**
Information Services	**1,054**	**1,006**	**4.7%**	**855**	**985**
TOTAL DEPARTMENT SERVICES & UNATTACHED BRANCHES	**6,708**	**6,535**	**2.6%**	**4,599**	**4,843**
STREET CLEANING	**5,740**	**5,608**	**2.4%**	**5,158**	**6,168**
STREETS DIVISION					
Design Branches	**3,138**	**2,983**	**5.2%**	**2,551**	**2,844**
Street Operations					
Street Operations General	429	477	(10.1%)	655	627
General Maintenance	1,262	1,218	3.6%	1,140	1,238
Street Activities	6,101	5,826	4.7%	6,103	5,798
Roads & Lanes	1,435	1,322	8.5%	1,013	1,291
Bridge Program	496	481	3.2%	379	496
Snow & Ice Control	518	346	49.7%	886	328
Materials & Plant Operations	468	400	16.9%	1,823	2,148
Total Street Operations	**10,709**	**10,070**	**6.4%**	**11,999**	**11,926**
TOTAL STREETS DIVISION	**13,847**	**13,053**	**6.1%**	**14,550**	**14,770**

ENGINEERING SERVICES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
TRANSPORTATION DIVISION					
Parking Enforcement	3,465	3,081	12.5%	3,045	2,871
Meter Operations	2,861	2,776	3.1%	2,284	2,253
Parking Branch Administration	612	688	(11.0%)	666	703
Less: External Revenue	(531)	(520)	2.2%	(547)	(662)
Transportation Design	2,277	1,962	16.0%	1,942	1,564
Rapid Transit	0	0	0.0%	0	26
Traffic Operations	2,819	3,135	(10.1%)	2,431	3,542
TOTAL TRANSPORTATION DIVISION	**11,503**	**11,122**	**3.4%**	**9,821**	**10,533**
ELECTRICAL DIVISION					
Electrical Administration	824	854	(3.5%)	618	850
Electrical Operations	3,100	2,939	5.5%	3,537	2,837
Street Lighting Program	1,670	1,617	3.3%	1,151	1,563
Underground Plant Circuits	270	142	90.4%	63	192
Radios	111	108	2.7%	99	120
Equipment Services	22,809	3,639	526.8%	21,476	5,139
Less: External Revenue	(22,628)	(3,468)	552.5%	(21,720)	(5,958)
TOTAL ELECTRICAL DIVISION	**6,156**	**5,831**	**5.6%**	**5,224**	**4,743**
TOTAL ENGINEERING SERVICES	**43,954**	**42,149**	**4.3%**	**39,352**	**41,057**

16

SEWER UTILITY	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	56,709	57,716	0.3%	58,284	58,535
Less: User Fee Revenue	(25,521)	(12,473)	104.6%	(11,744)	0
BOD/TSS Flow Charges	(929)	(645)	44.0%	(640)	0
Total Revenues	(26,450)	(13,118)	101.6%	(12,384)	0
Transfer To/(From) Reserve	1,174	0	0.0%	(836)	0
NET OPERATING EXPENDITURE	**31,433**	**44,598**	**(29.5%)**	**45,064**	**58,535**
Sewer Design	467	421	10.8%	410	68
Sewer Operations Other	221	(439)	150.3%	87	588
Sewer Operations Administration	87	25	249.2%	60	(99
Sewer Operations Program	3,275	3,176	3.1%	3,267	3,208
Sewer Debt Charges	20,362	24,635	(17.3%)	24,635	26,078
Debt Charge Equalization Reserve	0	(550)	(100.0%)	(550)	0
Sewer - Cost Allocation	752	701	7.3%	630	530
Joint Sewerage Assessment	31,545	29,747	6.0%	29,745	28,162
Transfer To/(From) Reserve	1,174	0	0.0%	(836)	0
TOTAL SEWER UTILITY	**57,883**	**57,716**	**0.3%**	**57,448**	**58,535**

ENGINEERING SERVICES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
TRANSPORTATION DIVISION					
Parking Enforcement	3,465	3,081	12.5%	3,045	2,871
Meter Operations	2,861	2,776	3.1%	2,284	2,253
Parking Branch Administration	612	688	(11.0%)	666	703
Less: External Revenue	(531)	(520)	2.2%	(547)	(662)
Transportation Design	2,277	1,962	16.0%	1,942	1,564
Rapid Transit	0	0	0.0%	0	26
Traffic Operations	2,819	3,135	(10.1%)	2,431	3,542
TOTAL TRANSPORTATION DIVISION	**11,503**	**11,122**	**3.4%**	**9,821**	**10,533**
ELECTRICAL DIVISION					
Electrical Administration	824	854	(3.5%)	618	850
Electrical Operations	3,100	2,939	5.5%	3,537	2,837
Street Lighting Program	1,670	1,617	3.3%	1,151	1,563
Underground Plant Circuits	270	142	90.4%	63	192
Radios	111	108	2.7%	99	120
Equipment Services	22,809	3,639	526.8%	21,476	5,139
Less: External Revenue	(22,628)	(3,468)	552.5%	(21,720)	(5,958)
TOTAL ELECTRICAL DIVISION	**6,156**	**5,831**	**5.6%**	**5,224**	**4,743**
TOTAL ENGINEERING SERVICES	**43,954**	**42,149**	**4.3%**	**39,352**	**41,057**

SEWER UTILITY

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	56,709	57,716	0.3%	58,284	58,535
Less: User Fee Revenue	(25,521)	(12,473)	104.6%	(11,744)	0
BOD/TSS Flow Charges	(929)	(645)	44.0%	(640)	0
Total Revenues	(26,450)	(13,118)	101.6%	(12,384)	0
Transfer To/(From) Reserve	1,174	0	0.0%	(836)	0
NET OPERATING EXPENDITURE	**31,433**	**44,598**	**(29.5%)**	**45,064**	**58,535**
Sewer Design	467	421	10.8%	410	68
Sewer Operations Other	221	(439)	150.3%	87	588
Sewer Operations Administration	87	25	249.2%	60	(99
Sewer Operations Program	3,275	3,176	3.1%	3,267	3,208
Sewer Debt Charges	20,362	24,635	(17.3%)	24,635	26,078
Debt Charge Equalization Reserve	0	(550)	(100.0%)	(550)	0
Sewer - Cost Allocation	752	701	7.3%	630	530
Joint Sewerage Assessment	31,545	29,747	6.0%	29,745	28,162
Transfer To/(From) Reserve	1,174	0	0.0%	(836)	0
TOTAL SEWER UTILITY	**57,883**	**57,716**	**0.3%**	**57,448**	**58,535**

WATERWORKS UTILITY

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure	53,550	54,216	(1.2%)	53,235	48,571
Revenue - Flat Rate	(22,251)	(21,853)	1.8%	(21,820)	(20,828)
Revenue - Metered Water	(33,347)	(31,855)	4.7%	(32,886)	(30,395)
Total Revenue	(55,598)	(53,708)	3.5%	(54,706)	(51,223)
Transfers To/(From) Reserve	2,048	(508)	(503.2%)	1,471	2,652
NET OPERATING EXPENDITURE	**(0)**	**0**	**0.0%**	**0**	**0**
Water Rates Billing	865	818	5.7%	711	834
Waterworks Operations	5,639	5,501	2.5%	4,771	5,216
Purchase of Water from GVWD	24,293	22,512	7.9%	22,482	20,712
Debt Charges on City Debentures	22,003	24,686	(10.9%)	24,685	21,248
Waterworks Cost Allocation	750	699	7.3%	586	561
Transfer To/(From) Reserve	2,048	(508)	(503.2%)	1,471	2,652
TOTAL WATERWORKS UTILITY	**55,598**	**53,708**	**3.5%**	**54,706**	**51,223**

16

SOLID WASTE UTILITY

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	21,900	23,819	(8.1%)	17,555	23,241
Collection Fees	(15,204)	(15,936)	(4.6%)	(16,245)	(13,021)
Disposal Fees	(7,120)	(7,210)	(1.2%)	(6,305)	(7,708)
Total Fees	(22,324)	(23,146)	(3.6%)	(22,550)	(20,729)
Transfer To/(From) Reserve	424	(673)	(163.1%)	4,995	(2,512)
NET OPERATING EXPENDITURE	**0**	**0**	**0.0%**	**(0)**	**0**
Solid Waste Billing	265	247	7.2%	165	236
Solid Waste Collection Residential Refuse	8,379	7,854	6.7%	7,256	8,418
Solid Waste Management	554	505	9.7%	441	262
Solid Waste Disposal	5,242	5,801	(9.6%)	3,178	7,084
Residential Recycling	3,151	4,889	(35.6%)	2,865	4,543
Residential Composting	3,206	3,350	(4.3%)	2,746	1,577
Solid Waste Levy - GVSDD	500	600	(16.7%)	408	634
Solid Waste Cost Allocation	603	573	5.3%	496	487
Transfer To/(From) Reserve	424	(673)	(163.1%)	4,995	(2,512)
TOTAL SOLID WASTE UTILITY	**22,324**	**23,146**	**(3.6%)**	**22,550**	**20,729**

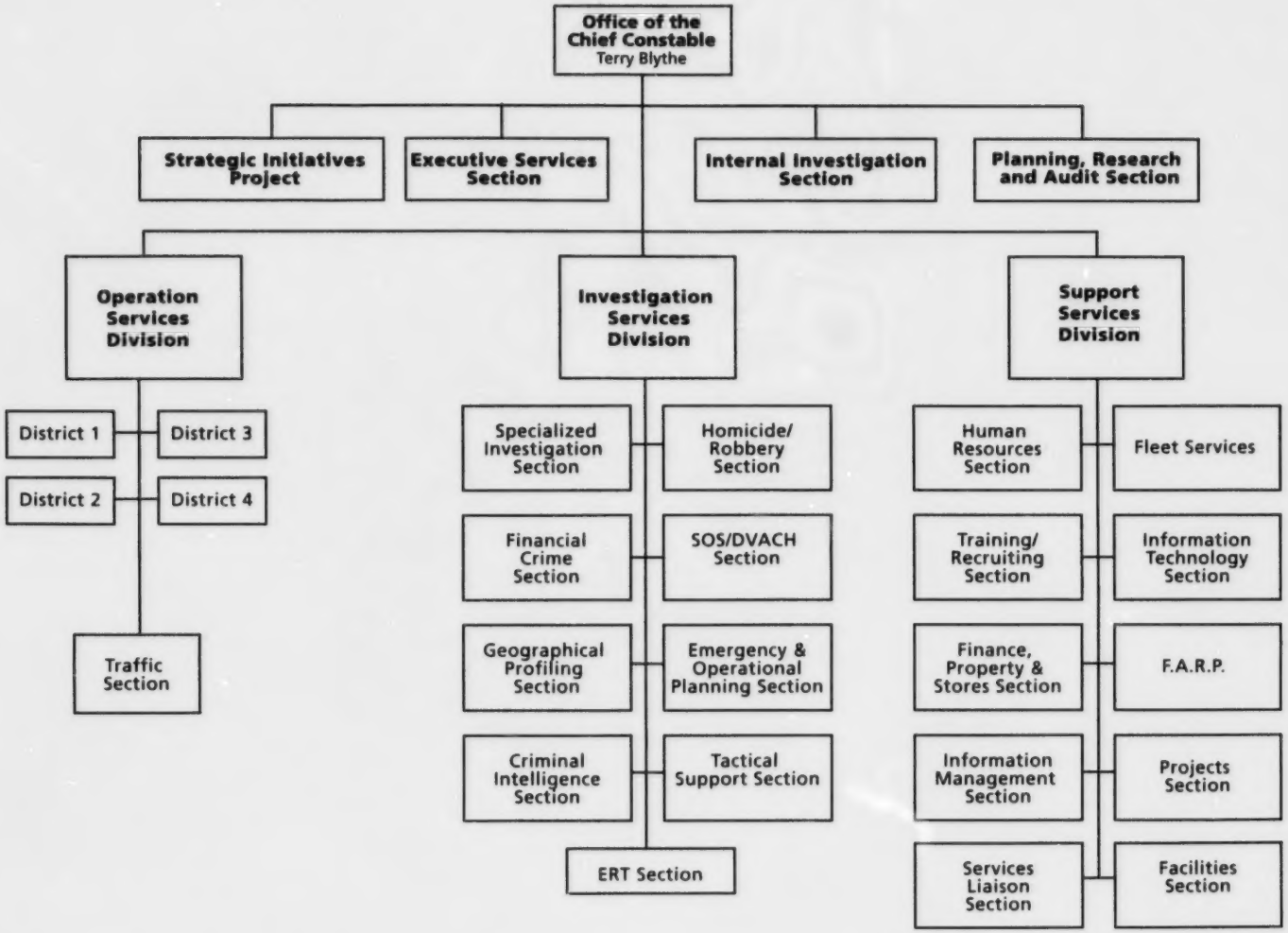
WATERWORKS UTILITY

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure	53,550	54,216	(1.2%)	53,235	48,571
Revenue - Flat Rate	(22,251)	(21,853)	1.8%	(21,820)	(20,828)
Revenue - Metered Water	(33,347)	(31,855)	4.7%	(32,886)	(30,395)
Total Revenue	(55,598)	(53,708)	3.5%	(54,706)	(51,223)
Transfers To/(From) Reserve	2,048	(508)	(503.2%)	1,471	2,652
NET OPERATING EXPENDITURE	**(0)**	**0**	**0.0%**	**0**	**0**
Water Rates Billing	865	818	5.7%	711	834
Waterworks Operations	5,639	5,501	2.5%	4,771	5,216
Purchase of Water from GVWD	24,293	22,512	7.9%	22,482	20,712
Debt Charges on City Debentures	22,003	24,686	(10.9%)	24,685	21,248
Waterworks Cost Allocation	750	699	7.3%	586	561
Transfer To/(From) Reserve	2,048	(508)	(503.2%)	1,471	2,652
TOTAL WATERWORKS UTILITY	**55,598**	**53,708**	**3.5%**	**54,706**	**51,223**

SOLID WASTE UTILITY

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	21,900	23,819	(8.1%)	17,555	23,241
Collection Fees	(15,204)	(15,936)	(4.6%)	(16,245)	(13,021)
Disposal Fees	(7,120)	(7,210)	(1.2%)	(6,305)	(7,708)
Total Fees	(22,324)	(23,146)	(3.6%)	(22,550)	(20,729)
Transfer To/(From) Reserve	424	(673)	(163.1%)	4,995	(2,512)
NET OPERATING EXPENDITURE	**0**	**0**	**0.0%**	**(0)**	**0**
Solid Waste Billing	265	247	7.2%	165	236
Solid Waste Collection Residential Refuse	8,379	7,854	6.7%	7,256	8,418
Solid Waste Management	554	505	9.7%	441	262
Solid Waste Disposal	5,242	5,801	(9.6%)	3,178	7,084
Residential Recycling	3,151	4,889	(35.6%)	2,865	4,543
Residential Composting	3,206	3,350	(4.3%)	2,746	1,577
Solid Waste Levy - GVSDD	500	600	(16.7%)	408	634
Solid Waste Cost Allocation	603	573	5.3%	496	487
Transfer To/(From) Reserve	424	(673)	(163.1%)	4,995	(2,512)
TOTAL SOLID WASTE UTILITY	**22,324**	**23,146**	**(3.6%)**	**22,550**	**20,729**

Vancouver Police Department



VANCOUVER POLICE DEPARTMENT

Mission

The Vancouver Police Department provides professional and effective community-based policing through partnerships focusing on prevention, enforcement, investigative and problem solving strategies.

Statutory Responsibility

Vancouver Charter

Section 481 of the Vancouver Charter sets out the responsibilities of the City with respect to the provision of policing services.

Governance

The Vancouver Police Board is the governing body for the Vancouver Police Department. The Police Act, Part 5, s.23(1), requires that the Board consist of the Mayor who is also designated chair, one person appointed by the municipal council and not more than five persons appointed by the Lieutenant Governor in Council. The Lieutenant Governor in Council appoints board members based on recommendations put forward by the Attorney General, after consultation with the Director of Police Services Division. Board members reflect community demographics and are chosen based on their active support of the community. Board members are appointed to a term of not more than four years and although they may be re-appointed, they cannot hold office for more than six consecutive years. The Board provides policy direction for the Police Department and insulates it from the political decision-making process.

Services Provided

Office of the Chief Constable
The Chief Constable of the Vancouver Police Department is Terry Blythe. Sections and Units are assigned to the Office of the Chief Constable are Executive Officer, Internal Investigation Section, Diversity Unit, Corporate Communication Section, Media Liaison Unit and the Planning, Research and Audit Section.

VANCOUVER POLICE DEPARTMENT

Operations Division
The Operations Division provides the visible policing presence on City streets, responds to calls for assistance from the public and works in partnership with the community through community programs and Community Policing Centres. The Division focuses resources on issues causing the greatest harm to the community. Its goal is to provide a balanced approach between reactive and proactive policing to improve the quality of life and sense of safety for City residents.

Investigation Division
The Investigation Division is mainly comprised of investigators (detectives) who work in plain (civilian) clothes. Often referred to as "follow-up investigators," this division of officers provides further investigation on crimes that have already been investigated to a certain level by the Operations Division. Detectives may be called to crime scenes to assist on or take over investigations and to follow-up on reports submitted by Operations Division. Once assigned, the specialized investigators use their expertise, knowledge and skills to bring the case to a conclusion. The Division also provides support through the Emergency Response Team, Strike Force, Dog Squad and other specialty units.

Support Services Division
The Support Services Division of the Vancouver Police encompasses most of the administrative sections and units required to support the department's operational members. Administrative Support is comprised of the Human Resources Section, Recruiting Unit, Safety & Health Coordinator, Education and Training Unit, Information Section, Freedom of Information Unit, Special Support Unit, Records Unit, Services Section, Information Technology Section and the Property Finance and Stores Section.

Highlights

The Vancouver Police Department is the largest urban police service in British Columbia and provides service to a city of 560,000 residents within a metropolitan area of 1.8 million people. This year the Vancouver Police Department began utilizing a new records management system called PRIME -BC (Police Records Information Management Environment). This new technology enables police officers to directly enter police reports from lap-top computers in the field. Submitted information is added to the system database in real time, which not only reduces paperwork and filing, but improves an investigator's ability to search the database for current information.

The year 2001 also saw City Council approve an increase in funding to the Vancouver Police Department to enable the hiring of 30 additional police officers, as well as making permanent 20 temporary positions that are deployed in the Downtown Eastside. The Operations Division will benefit from the majority of this increase of 50 positions to the Police Department's strength.

VANCOUVER POLICE DEPARTMENT	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	130,051	121,936	6.7%	126,999	124,591
Emergency Communication Centre (E-Comm)	9,600	9,600	0.0%	9,600	5,340
Less: External Revenues	(9,569)	(7,804)	22.6%	(8,997)	(9,458)
NET OPERATING EXPENDITURE	**130,082**	**123,732**	**5.1%**	**127,602**	**120,473**
Office of Chief Constable					
Office of Chief Constable	15,488	13,678	13.2%	19,590	20,225
Executive Services Section	1,174	1,138	3.2%	1,150	965
Planning and Research	540	403	34.0%	553	513
Corporate Communications	148	242	(38.8%)	138	216
Total Office Of Chief Constable	**17,350**	**15,461**	**12.2%**	**21,431**	**21,919**
Support Services Division					
D.C.C Support Services	2,849	2,919	(2.4%)	3,471	4,366
Fleet Operations	5,266	4,549	15.8%	4,786	4,620
Information Management	2,682	3,136	(14.5%)	2,896	3,744
Human Resource Section	1,468	983	49.3%	990	1,030
Communications Section	421	393	7.1%	444	1,968
Information Technology	1,230	1,917	(35.8%)	1,827	1,039
Finance, Property and Stores	1,427	1,401	1.9%	1,867	1,547
Training and Recruiting Section	3,800	5,333	(28.7%)	3,434	3,727
Facilities Section	345	0	0.0%	0	0
Services Liaison Section	1,570	711	120.8%	877	498
Total Support Services Division	**21,058**	**21,342**	**(1.3%)**	**20,592**	**22,539**
Operations Patrol Division					
D.C.C Operations Division	1,615	373	330.0%	359	1,198
District # 1	9,570	10,246	(6.6%)	9,469	10,213
District # 2	12,931	13,527	(4.4%)	13,113	11,404
District # 3	10,112	11,462	(11.8%)	10,168	9,773
District # 4	9,078	9,859	(7.9%)	9,131	8,639
Operations Executive Officer	4,302	4,753	(9.5%)	6,904	3,945
Traffic Section	6,093	5,684	7.2%	4,843	4,468
Patrol Support Section	5,945	431	1,279.4%	172	196
Total Operations Patrol Division	**59,646**	**56,335**	**5.9%**	**54,159**	**49,836**

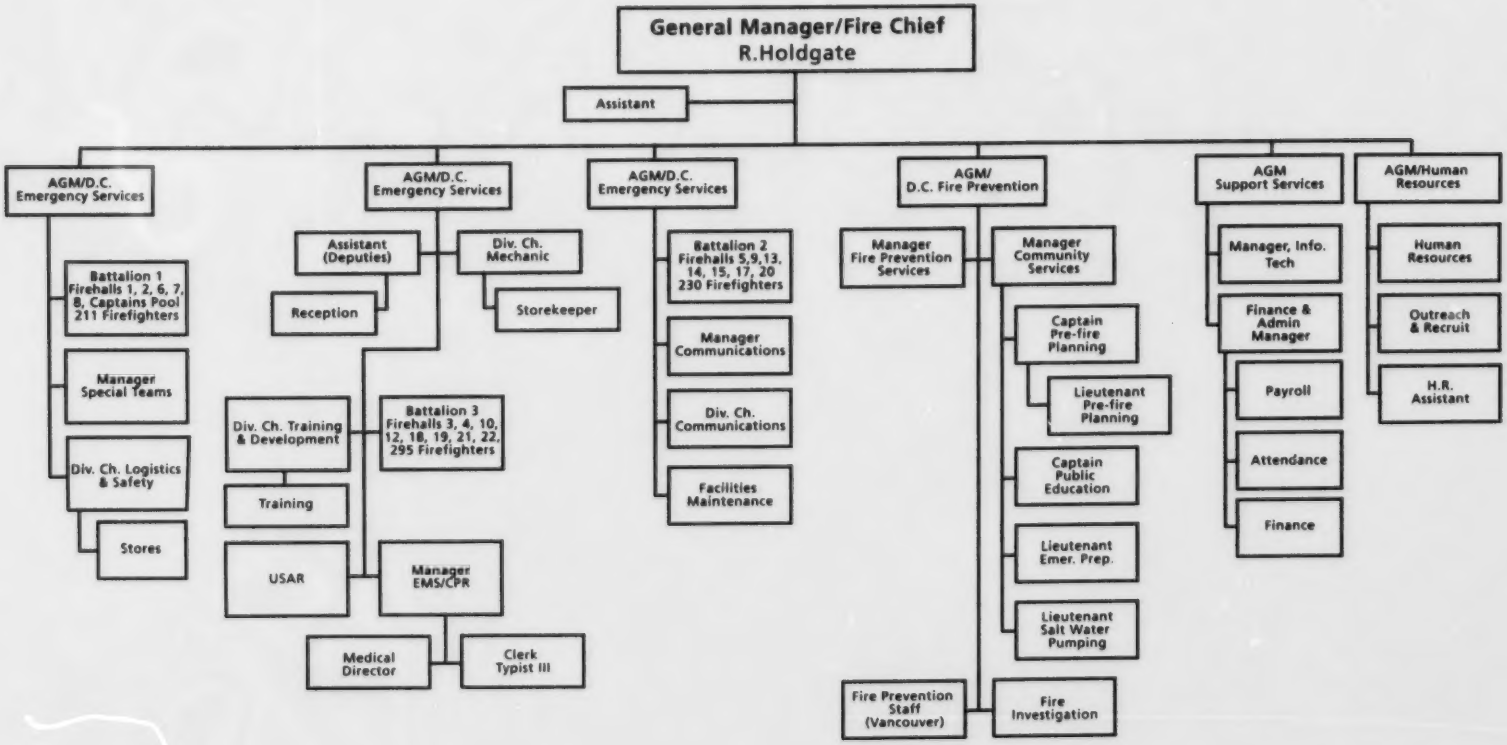
VANCOUVER POLICE DEPARTMENT

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	130,051	121,936	6.7%	126,999	124,591
Emergency Communication Centre (E-Comm)	9,600	9,600	0.0%	9,600	5,340
Less: External Revenues	(9,569)	(7,804)	22.6%	(8,997)	(9,458)
NET OPERATING EXPENDITURE	**130,082**	**123,732**	**5.1%**	**127,602**	**120,473**
Office of Chief Constable					
Office of Chief Constable	15,488	13,678	13.2%	19,590	20,225
Executive Services Section	1,174	1,138	3.2%	1,150	965
Planning and Research	540	403	34.0%	553	513
Corporate Communications	148	242	(38.8%)	138	216
Total Office Of Chief Constable	**17,350**	**15,461**	**12.2%**	**21,431**	**21,919**
Support Services Division					
D.C.C Support Services	2,849	2,919	(2.4%)	3,471	4,366
Fleet Operations	5,266	4,549	15.8%	4,786	4,620
Information Management	2,682	3,136	(14.5%)	2,896	3,744
Human Resource Section	1,468	983	49.3%	990	1,030
Communications Section	421	393	7.1%	444	1,968
Information Technology	1,230	1,917	(35.8%)	1,827	1,039
Finance, Property and Stores	1,427	1,401	1.9%	1,867	1,547
Training and Recruiting Section	3,800	5,333	(28.7%)	3,434	3,727
Facilities Section	345	0	0.0%	0	0
Services Liaison Section	1,570	711	120.8%	877	498
Total Support Services Division	**21,058**	**21,342**	**(1.3%)**	**20,592**	**22,539**
Operations Patrol Division					
D.C.C Operations Division	1,615	373	330.0%	359	1,198
District # 1	9,570	10,246	(6.6%)	9,469	10,213
District # 2	12,931	13,527	(4.4%)	13,113	11,404
District # 3	10,112	11,462	(11.8%)	10,168	9,773
District # 4	9,078	9,859	(7.9%)	9,131	8,639
Operations Executive Officer	4,302	4,753	(9.5%)	6,904	3,945
Traffic Section	6,093	5,684	7.2%	4,843	4,468
Patrol Support Section	5,945	431	1,279.4%	172	196
Total Operations Patrol Division	**59,646**	**56,335**	**5.9%**	**54,159**	**49,836**

VANCOUVER POLICE DEPARTMENT	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
Investigation Division					
D.C.C. Investigation Division	1,021	0	0.0%	0	75
Tactical Support Section	2,888	2,960	(2.4%)	2,557	2,574
Major Crime Section	5,106	5,371	(4.9%)	5,812	5,433
Vice-Drugs Section	3,012	2,865	5.1%	2,947	2,311
Emergency and Operational Planning	1,079	1,664	(35.2%)	2,937	2,539
Criminal Intelligence	2,726	2,433	12.0%	1,718	2,823
Emergency Response Team	2,411	2,127	13.4%	2,070	1,927
Special Investigation Section	2,555	2,222	15.0%	2,339	2,003
Financial Crime Section	1,527	1,269	20.3%	1,355	1,068
Total Investigation Division	**22,325**	**20,911**	**6.8%**	**21,735**	**20,753**
Police Board	**103**	**83**	**24.1%**	**85**	**86**
TOTAL POLICE (before E-Comm)	**120,482**	**114,132**	**5.6%**	**118,002**	**115,133**
Emergency Communication Centre	**9,600**	**9,600**	**0.0%**	**9,600**	**5,340**
TOTAL POLICE DEPARTMENT	**130,082**	**123,732**	**5.1%**	**127,602**	**120,473**

VANCOUVER POLICE DEPARTMENT	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
Investigation Division					
D.C.C. Investigation Division	1,021	0	0.0%	0	75
Tactical Support Section	2,888	2,960	(2.4%)	2,557	2,574
Major Crime Section	5,106	5,371	(4.9%)	5,812	5,433
Vice-Drugs Section	3,012	2,865	5.1%	2,947	2,311
Emergency and Operational Planning	1,079	1,664	(35.2%)	2,937	2,539
Criminal Intelligence	2,726	2,433	12.0%	1,718	2,823
Emergency Response Team	2,411	2,127	13.4%	2,070	1,927
Special Investigation Section	2,555	2,222	15.0%	2,339	2,003
Financial Crime Section	1,527	1,269	20.3%	1,355	1,068
Total Investigation Division	**22,325**	**20,911**	**6.8%**	**21,735**	**20,753**
Police Board	**103**	**83**	**24.1%**	**85**	**86**
TOTAL POLICE (before E-Comm)	**120,482**	**114,132**	**5.6%**	**118,002**	**115,133**
Emergency Communication Centre	**9,600**	**9,600**	**0.0%**	**9,600**	**5,340**
TOTAL POLICE DEPARTMENT	**130,082**	**123,732**	**5.1%**	**127,602**	**120,473**

Fire and Rescue Services



FIRE AND RESCUE SERVICES

Mission

People who care about you.

Primary Roles

Emergency services; fire prevention services; emergency preparedness; Community involvement; leadership, development of people, diversity.

Values

Demonstrating personal honesty and integrity; recognizing the value of each individual; promoting and encouraging teamwork; building a "leader-filled" department; keeping people safe.

Strategic Directions

Leadership; Communications; Training and Education; Community Involvement; Partnerships; Emergency Preparedness.

Detailed information on our roles, values and strategic directions are contained in the recently published "Strategic Plan 2000" for Vancouver Fire and Rescue Services.

Authority

The authority and statutory responsibility is given under the Vancouver Charter (Part X Fire Prevention and Control), the British Columbia Fire Services Act and the City of Vancouver Fire by-law.

Services Provided

- Provides emergency and non-emergency services for the people who live and work in the City on a 24 hour per day basis for 365 days a year
- Responds to a wide variety of emergency and non-emergency incidents from 20 fire halls strategically located in all areas of the City
- Maintains specific skill sets to deal with fires of all types including ship-board fire-fighting, first responder medical emergencies (including automatic defibrillation), hazardous material releases, motor vehicle accidents and rescue incidents
- Participates in the fire boat consortium which has a fleet of five fireboats deployed in the region, two of which are stationed in Vancouver
- Responsible for fire prevention, fire code compliance, permit issuance, fire investigation, public education and emergency preparedness programs
- Operates a comprehensive training facility which provides the majority of initial technical and ongoing maintenance training for all skill sets required to deliver services
- Provides contract fire suppression, rescue, hazardous materials response and first-responder medical services to the University of British Columbia and the University Endowment Lands
- Contract dispatch service is also provided to the Municipality of Whistler and the Sunshine Coast

FIRE AND RESCUE SERVICES

Highlights

- Continued implementation of the redeployment of fire apparatus (TriData Study). The majority of the emergency fire equipment fleet has been replaced over the past three years
- Fire losses and deaths per capita continued on their declining trend
- Major efforts continue in the recruitment program so that our workforce represents the diversity of the City

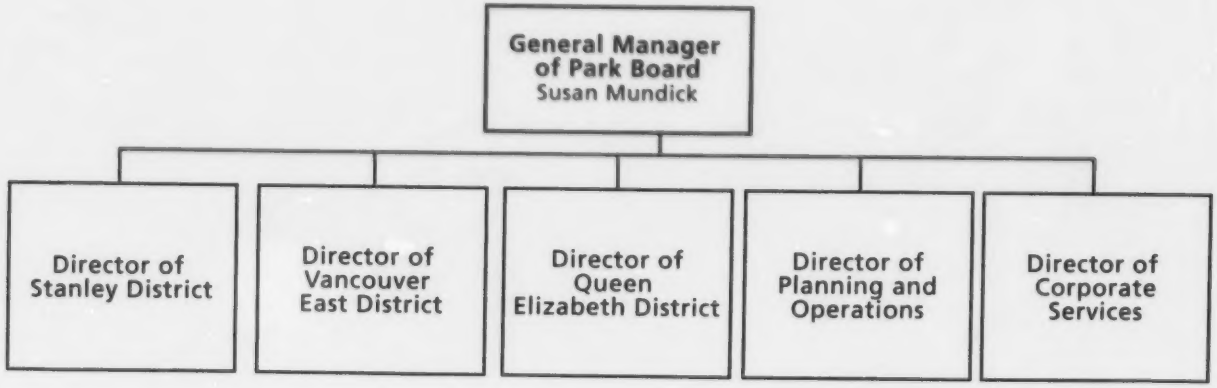
FIRE & RESCUE SERVICES

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditures (Gross)	62,956	62,567	0.6%	63,373	62,560
Emergency Communication Centre (E-Comm)	1,425	1,425	0.0%	348	0
Less: External Revenues	(530)	(470)	12.8%	(365)	(372)
NET OPERATING EXPENDITURE	**63,851**	**63,522**	**0.5%**	**63,356**	**62,188**
Office of the Fire Chief	**389**	**309**	**26.0%**	**330**	**419**
Fire Halls	**52,654**	**52,772**	**(0.2%)**	**53,552**	**52,897**
Rescue and Safety	**388**	**203**	**91.2%**	**278**	**876**
Marine Firefighting					
Operating Costs	443	438	1.2%	438	436
External Revenue	(443)	(438)	1.2%	(438)	(436)
Operations Division	**102**	**84**	**21.5%**	**66**	**88**
Dispatch Operations	**1,040**	**1,017**	**2.2%**	**835**	**832**
External Revenue - Alarm Monitoring Program	(87)	(32)	172.2%	73	64
Total Dispatch Operations	**953**	**985**	**(3.3%)**	**908**	**896**
Training Branch	**865**	**847**	**2.1%**	**811**	**893**
Fire Prevention Division	**1,769**	**1,733**	**2.1%**	**1,726**	**1,675**
Mechanical Division	**4,909**	**4,764**	**3.1%**	**4,945**	**4,018**
Communications Division	**322**	**322**	**(0.0%)**	**303**	**347**
Human Resources	**75**	**78**	**(3.5%)**	**89**	**79**
TOTAL FIRE AND RESCUE SERVICES (before E-Comm)	**62,426**	**62,097**	**0.5%**	**63,008**	**62,188**
Emergency Communication Centre	**1,425**	**1,425**	**0.0%**	**348**	**0**
TOTAL FIRE AND RESCUE SERVICES	**63,851**	**63,522**	**0.5%**	**63,356**	**62,188**

FIRE & RESCUE SERVICES

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditures (Gross)	62,956	62,567	0.6%	63,373	62,560
Emergency Communication Centre (E-Comm)	1,425	1,425	0.0%	348	0
Less: External Revenues	(530)	(470)	12.8%	(365)	(372)
NET OPERATING EXPENDITURE	**63,851**	**63,522**	**0.5%**	**63,356**	**62,188**
Office of the Fire Chief	**389**	**309**	**26.0%**	**330**	**419**
Fire Halls	**52,654**	**52,772**	**(0.2%)**	**53,552**	**52,897**
Rescue and Safety	**388**	**203**	**91.2%**	**278**	**876**
Marine Firefighting					
Operating Costs	443	438	1.2%	438	436
External Revenue	(443)	(438)	1.2%	(438)	(436)
Operations Division	**102**	**84**	**21.5%**	**66**	**88**
Dispatch Operations	**1,040**	**1,017**	**2.2%**	**835**	**832**
External Revenue - Alarm Monitoring Program	(87)	(32)	172.2%	73	64
Total Dispatch Operations	**953**	**985**	**(3.3%)**	**908**	**896**
Training Branch	**865**	**847**	**2.1%**	**811**	**893**
Fire Prevention Division	**1,769**	**1,733**	**2.1%**	**1,726**	**1,675**
Mechanical Division	**4,909**	**4,764**	**3.1%**	**4,945**	**4,018**
Communications Division	**322**	**322**	**(0.0%)**	**303**	**347**
Human Resources	**75**	**78**	**(3.5%)**	**89**	**79**
TOTAL FIRE AND RESCUE SERVICES (before E-Comm)	**62,426**	**62,097**	**0.5%**	**63,008**	**62,188**
Emergency Communication Centre	**1,425**	**1,425**	**0.0%**	**348**	**0**
TOTAL FIRE AND RESCUE SERVICES	**63,851**	**63,522**	**0.5%**	**63,356**	**62,188**

Board of Parks and Recreation


General Manager of Park Board
Susan Mundick
Director of Stanley District
Director of Vancouver East District
Director of Queen Elizabeth District
Director of Planning and Operations
Director of Corporate Services

BOARD OF PARKS & RECREATION

Mission

Provide, preserve and advocate for parks, open spaces and leisure services to enhance the well being of individuals and communities.

Vision

By the year 2005, the Board of Parks and Recreation will be recognized for its leadership, excellence and innovation. Through its community-based programs and services, the Board will place a high priority on sustaining the environment, the development and maintenance of attractive parks and healthy urban forest. Residents will choose from a wide variety of leisure opportunities and will be involved in the decision-making process for parks and recreation. We will signal to the world Vancouver's commitment to a well planned, growing and safe City.

Mandate

The elected Board of seven Commissioners is responsible for the mandate and governance of parks and recreation under section 485-495 inclusive of the Vancouver Charter. The Board develops, maintains and operates parks, urban forest, open space and environment. In partnership with outside agencies, it organizes, conducts recreation programs in parks, rinks, pools, community centres and open spaces such as beaches.

Services Provided

The Board is organized into three geographic districts and two support service branches. The Districts are Stanley District (Downtown), Queen Elizabeth District (West) and Vancouver East District (East). Each District is responsible for all aspects of its parks and recreation services, including cost effective delivery of recreation programs and services, management of facility operations, design, development and maintenance of parks and open spaces.

Two City-wide service branches, Corporate Services and Planning and Operations Services support the geographic service delivery model. Planning and Operations Branch directs and manages research, strategic and planning activities, the design and construction of capital projects, facility maintenance, land acquisition and the street tree management program. Corporate Services is responsible for management of financial and accounting services, human resources, occupational health and safety, information technology, marketing and communications, purchasing, records management and administration.

BOARD OF PARKS & RECREATION

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	72,983	67,543	8.1%	65,925	64,730
Less: Revenues	(27,278)	(26,322)	3.6%	(24,258)	(25,157)
Sub-total					39,573
1998 Expenditures Charged to 1999					(605)
NET PARK BOARD AFTER 1998 EXPENDITURE	**45,705**	**41,221**	**10.9%**	**41,667**	**38,968**
PLANNING & OPERATIONS					
Park Board Planning Administration					
Planning & Operations Administration	700	545	28.4%	548	1,402
Planning & Development	0	0	0.0%	102	(78)
Total Park Board Planning Administration	**700**	**545**	**28.4%**	**650**	**1,324**
Park Maintenance					
Major Maintenance Manager	176	171	2.9%	224	204
Evans Yard	1,254	1,356	(7.5%)	1,564	1,212
Revenues	0	0	0.0%	(252)	0
	1,254	1,356	(7.5%)	1,312	1,212
Park Board Trades	8,397	7,866	6.8%	7,584	7,103
Revenues	0	0	0.0%	(18)	(2)
	8,397	7,866	6.8%	7,566	7,101
Arboricultural	3,878	3,594	7.9%	3,381	3,220
Revenues	(203)	(210)	(3.3%)	(242)	(229)
	3,675	3,384	8.6%	3,139	2,991
Other Internal Revenues	0	0	0.0%	(51)	(17)
Total Park Board Major Maintenance	**13,502**	**12,777**	**5.7%**	**12,190**	**11,491**
TOTAL PLANNING AND OPERATIONS	**14,202**	**13,322**	**6.6%**	**12,840**	**12,815**

BOARD OF PARKS & RECREATION

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	72,983	67,543	8.1%	65,925	64,730
Less: Revenues	(27,278)	(26,322)	3.6%	(24,258)	(25,157)
Sub-total					39,573
1998 Expenditures Charged to 1999					(605)
NET PARK BOARD AFTER 1998 EXPENDITURE	**45,705**	**41,221**	**10.9%**	**41,667**	**38,968**
PLANNING & OPERATIONS					
Park Board Planning Administration					
Planning & Operations Administration	700	545	28.4%	548	1,402
Planning & Development	0	0	0.0%	102	(78)
Total Park Board Planning Administration	**700**	**545**	**28.4%**	**650**	**1,324**
Park Maintenance					
Major Maintenance Manager	176	171	2.9%	224	204
Evans Yard	1,254	1,356	(7.5%)	1,564	1,212
Revenues	0	0	0.0%	(252)	0
	1,254	1,356	(7.5%)	1,312	1,212
Park Board Trades	8,397	7,866	6.8%	7,584	7,103
Revenues	0	0	0.0%	(18)	(2)
	8,397	7,866	6.8%	7,566	7,101
Arboricultural	3,878	3,594	7.9%	3,381	3,220
Revenues	(203)	(210)	(3.3%)	(242)	(229)
	3,675	3,384	8.6%	3,139	2,991
Other Internal Revenues	0	0	0.0%	(51)	(17)
Total Park Board Major Maintenance	**13,502**	**12,777**	**5.7%**	**12,190**	**11,491**
TOTAL PLANNING AND OPERATIONS	**14,202**	**13,322**	**6.6%**	**12,840**	**12,815**

BOARD OF PARKS & RECREATION	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
STANLEY DISTRICT					
Stanley District Administration	**160**	**154**	**3.9%**	**194**	**107**
Stanley Recreation Services					
Stanley Recreation Services Manager	1,444	1,316	9.7%	1,171	833
Revenues	(579)	(522)	10.9%	(525)	(634)
	865	794	8.9%	646	199
West End Complex	1,472	1,389	6.0%	1,288	1,407
Revenues	(361)	(361)	0.0%	(250)	(292)
	1,111	1,028	8.1%	1,038	1,115
Roundhouse Complex	956	917	4.3%	790	883
Revenues	0	0	0.0%	(3)	(35)
	956	917	4.3%	787	848
Vancouver Aquatic Centre	1,726	1,543	11.9%	1,386	1,787
Revenues	(790)	(768)	2.9%	(622)	(838)
	936	775	20.8%	764	949
False Creek Complex	491	465	5.6%	389	469
Beaches, Outdoor Pools	1,464	1,398	4.7%	1,394	1,421
Revenues	(427)	(565)	(24.4%)	(544)	(399)
	1,037	833	24.5%	850	1,022
Coal Harbour Complex	485	361	34.3%	295	0
Total Stanley Recreation Services	**5,881**	**5,173**	**13.7%**	**4,769**	**4,602**
Stanley Revenue Services					
Stanley Revenue Services Administration	143	127	12.6%	121	340
Revenues	(740)	(726)	1.9%	(690)	0
	(597)	(599)	(0.3%)	(569)	340
Stanley Food Services	2,235	2,214	0.9%	2,037	2,080
Revenues	(2,739)	(2,863)	(4.3%)	(2,597)	(3,470)
	(504)	(649)	(22.3%)	(560)	(1,390)
Stanley Business Services	1,776	1,618	9.8%	1,793	1,703
Revenues	(4,066)	(3,604)	12.8%	(3,497)	(3,688)
	(2,290)	(1,986)	15.3%	(1,704)	(1,985)
Total Stanley Revenue Services	**(3,391)**	**(3,234)**	**4.9%**	**(2,833)**	**(3,035)**
Stanley Operations					
Stanley Operations Administration	206	190	8.4%	193	50
Stanley Sanitation	1,782	1,677	6.3%	1,630	1,720
Downtown Parks	1,463	1,322	10.7%	1,279	1,114
Revenues	(12)	(12)	0.0%	(6)	0
	1,451	1,310	10.8%	1,273	1,114
Stanley Park	2,362	2,152	9.8%	1,979	1,959
Stanley District Other	0	0	0.0%	105	(93)
Total Stanley Operations	**5,801**	**5,329**	**8.9%**	**5,180**	**4,750**
TOTAL STANLEY DISTRICT	**8,451**	**7,422**	**13.9%**	**7,310**	**6,424**

BOARD OF PARKS & RECREATION	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
QUEEN ELIZABETH DISTRICT (Q.E.)					
Q.E. District Administration	358	298	20.1%	343	279
Revenues	(122)	(119)	2.5%	(169)	0
Total Q.E. District Administration	**236**	**179**	**31.8%**	**174**	**279**
Q.E. Recreation Services					
Q.E. Recreation Services Manager	332	293	13.3%	364	(77)
Dunbar Complex	760	715	6.3%	692	807
Revenues	(300)	(291)	3.1%	(253)	(348)
	460	424	8.5%	439	459
Kitsilano Complex	1,323	1,199	10.3%	1,151	1,087
Revenues	(731)	(736)	(0.7%)	(558)	(399)
	592	463	27.9%	593	688
Douglas Complex	402	379	6.1%	324	386
Sunset Complex	1,025	921	11.3%	842	828
Revenues	(252)	(267)	(5.6%)	(169)	(265)
	773	654	18.2%	673	563
Kerrisdale Complex	1,810	1,622	11.6%	1,545	1,874
Revenues	(586)	(587)	(0.2%)	(450)	(585)
	1,224	1,035	18.3%	1,095	1,289
West Point Grey Complex	1,116	1,002	11.4%	1,050	1,186
Revenues	(431)	(419)	2.9%	(369)	(410)
	685	583	17.5%	681	776
Marpole/Oakridge Complex	521	486	7.2%	457	511
Revenues	(108)	(105)	2.9%	(97)	(146)
	413	381	8.4%	360	365
Riley Complex	1,720	1,532	12.3%	1,554	1,707
Revenues	(553)	(553)	0.0%	(421)	(484)
	1,167	979	19.2%	1,133	1,223
Total Q.E. Recreation Services	**6,048**	**5,191**	**16.5%**	**5,662**	**5,672**

BOARD OF PARKS & RECREATION	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
STANLEY DISTRICT					
Stanley District Administration	**160**	**154**	**3.9%**	**194**	**107**
Stanley Recreation Services					
Stanley Recreation Services Manager	1,444	1,316	9.7%	1,171	833
Revenues	(579)	(522)	10.9%	(525)	(634)
	865	794	8.9%	646	199
West End Complex	1,472	1,389	6.0%	1,288	1,407
Revenues	(361)	(361)	0.0%	(250)	(292)
	1,111	1,028	8.1%	1,038	1,115
Roundhouse Complex	956	917	4.3%	790	883
Revenues	0	0	0.0%	(3)	(35)
	956	917	4.3%	787	848
Vancouver Aquatic Centre	1,726	1,543	11.9%	1,386	1,787
Revenues	(790)	(768)	2.9%	(622)	(838)
	936	775	20.8%	764	949
False Creek Complex	491	465	5.6%	389	469
Beaches, Outdoor Pools	1,464	1,398	4.7%	1,394	1,421
Revenues	(427)	(565)	(24.4%)	(544)	(399)
	1,037	833	24.5%	850	1,022
Coal Harbour Complex	485	361	34.3%	295	0
Total Stanley Recreation Services	**5,881**	**5,173**	**13.7%**	**4,769**	**4,602**
Stanley Revenue Services					
Stanley Revenue Services Administration	143	127	12.6%	121	340
Revenues	(740)	(726)	1.9%	(690)	0
	(597)	(599)	(0.3%)	(569)	340
Stanley Food Services	2,235	2,214	0.9%	2,037	2,080
Revenues	(2,739)	(2,863)	(4.3%)	(2,597)	(3,470)
	(504)	(649)	(22.3%)	(560)	(1,390)
Stanley Business Services	1,776	1,618	9.8%	1,793	1,703
Revenues	(4,066)	(3,604)	12.8%	(3,497)	(3,688)
	(2,290)	(1,986)	15.3%	(1,704)	(1,985)
Total Stanley Revenue Services	**(3,391)**	**(3,234)**	**4.9%**	**(2,833)**	**(3,035)**
Stanley Operations					
Stanley Operations Administration	206	190	8.4%	193	50
Stanley Sanitation	1,782	1,677	6.3%	1,630	1,720
Downtown Parks	1,463	1,322	10.7%	1,279	1,114
Revenues	(12)	(12)	0.0%	(6)	0
	1,451	1,310	10.8%	1,273	1,114
Stanley Park	2,362	2,152	9.8%	1,979	1,959
Stanley District Other	0	0	0.0%	105	(93)
Total Stanley Operations	**5,801**	**5,329**	**8.9%**	**5,180**	**4,750**
TOTAL STANLEY DISTRICT	**8,451**	**7,422**	**13.9%**	**7,310**	**6,424**

BOARD OF PARKS & RECREATION	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
QUEEN ELIZABETH DISTRICT (Q.E.)					
Q.E. District Administration	358	298	20.1%	343	279
Revenues	(122)	(119)	2.5%	(169)	0
Total Q.E. District Administration	**236**	**179**	**31.8%**	**174**	**279**
Q.E. Recreation Services					
Q.E. Recreation Services Manager	332	293	13.3%	364	(77)
Dunbar Complex	760	715	6.3%	692	807
Revenues	(300)	(291)	3.1%	(253)	(348)
	460	424	8.5%	439	459
Kitsilano Complex	1,323	1,199	10.3%	1,151	1,087
Revenues	(731)	(736)	(0.7%)	(558)	(399)
	592	463	27.9%	593	688
Douglas Complex	402	379	6.1%	324	386
Sunset Complex	1,025	921	11.3%	842	828
Revenues	(252)	(267)	(5.6%)	(169)	(265)
	773	654	18.2%	673	563
Kerrisdale Complex	1,810	1,622	11.6%	1,545	1,874
Revenues	(586)	(587)	(0.2%)	(450)	(585)
	1,224	1,035	18.3%	1,095	1,289
West Point Grey Complex	1,116	1,002	11.4%	1,050	1,186
Revenues	(431)	(419)	2.9%	(369)	(410)
	685	583	17.5%	681	776
Marpole/Oakridge Complex	521	486	7.2%	457	511
Revenues	(108)	(105)	2.9%	(97)	(146)
	413	381	8.4%	360	365
Riley Complex	1,720	1,532	12.3%	1,554	1,707
Revenues	(553)	(553)	0.0%	(421)	(484)
	1,167	979	19.2%	1,133	1,223
Total Q.E. Recreation Services	**6,048**	**5,191**	**16.5%**	**5,662**	**5,672**

BOARD OF PARKS & RECREATION	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
Queen Elizabeth District Continued					
Q.E. District Operations					
Q.E. District Operations Administration	102	86	18.6%	102	(63)
Vandusen Gardens	1,965	1,819	8.0%	1,872	1,801
Revenues	(973)	(873)	11.5%	(865)	(1,025)
	992	946	4.9%	1,007	776
Queen Elizabeth Park	2,283	2,226	2.6%	1,959	1,874
Revenues	(1,399)	(1,317)	6.2%	(1,292)	(1,334)
	884	909	(2.8%)	667	540
Q.E. District Park Maintenance	4,242	3,971	6.8%	4,299	3,983
Revenues	(1,803)	(1,752)	2.9%	(1,733)	(1,750)
	2,439	2,219	9.9%	2,566	2,233
Total Q.E. District Operations	**4,417**	**4,160**	**6.2%**	**4,342**	**3,486**
TOTAL QUEEN ELIZABETH DISTRICT	**10,701**	**9,530**	**12.3%**	**10,178**	**9,437**

BOARD OF PARKS & RECREATION	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
VANCOUVER EAST DISTRICT					
Vancouver East District Administration	**498**	**429**	**16.1%**	**482**	**341**
Vancouver East Recreation Services					
Vancouver East Recreation Service Manager	266	273	(2.6%)	317	(139)
Trout Lake Complex	1,019	958	6.4%	883	1,055
Revenues	(228)	(235)	(3.0%)	(152)	(218)
	791	723	9.4%	731	837
Killarney Complex	1,822	1,668	9.2%	1,579	1,786
Revenues	(557)	(560)	(0.5%)	(420)	(469)
	1,265	1,108	14.2%	1,159	1,317
Renfrew Complex	1,240	1,111	11.6%	1,093	1,275
Revenues	(474)	(460)	3.0%	(396)	(441)
	766	651	17.7%	697	834
Mt. Pleasant Complex	566	525	7.8%	509	668
Revenues	(119)	(116)	2.6%	(110)	(128)
	447	409	9.3%	399	540
Ray-Cam Complex	683	630	8.4%	513	656
Champlain Heights Complex	526	491	7.1%	467	515
Revenues	(79)	(77)	2.6%	(58)	(77)
	447	414	8.0%	409	438
Kensington Complex	870	753	15.5%	674	834
Revenues	(229)	(223)	2.7%	(191)	(220)
	641	530	20.9%	483	614
Thunderbird Complex	515	449	14.7%	402	501
Strathcona Complex	559	530	5.5%	552	569
Hastings Complex	1,110	984	12.8%	919	1,308
Revenues	(198)	(192)	3.1%	(167)	(191)
	912	792	15.2%	752	1,117
Total Vancouver East Recreation Services	**7,292**	**6,509**	**12.0%**	**6,414**	**7,284**

BOARD OF PARKS & RECREATION	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
Queen Elizabeth District Continued					
Q.E. District Operations					
Q.E. District Operations Administration	102	86	18.6%	102	(63)
Vandusen Gardens	1,965	1,819	8.0%	1,872	1,801
Revenues	(973)	(873)	11.5%	(865)	(1,025)
	992	946	4.9%	1,007	776
Queen Elizabeth Park	2,283	2,226	2.6%	1,959	1,874
Revenues	(1,399)	(1,317)	6.2%	(1,292)	(1,334)
	884	909	(2.8%)	667	540
Q.E. District Park Maintenance	4,242	3,971	6.8%	4,299	3,983
Revenues	(1,803)	(1,752)	2.9%	(1,733)	(1,750)
	2,439	2,219	9.9%	2,566	2,233
Total Q.E. District Operations	**4,417**	**4,160**	**6.2%**	**4,342**	**3,486**
TOTAL QUEEN ELIZABETH DISTRICT	**10,701**	**9,530**	**12.3%**	**10,178**	**9,437**

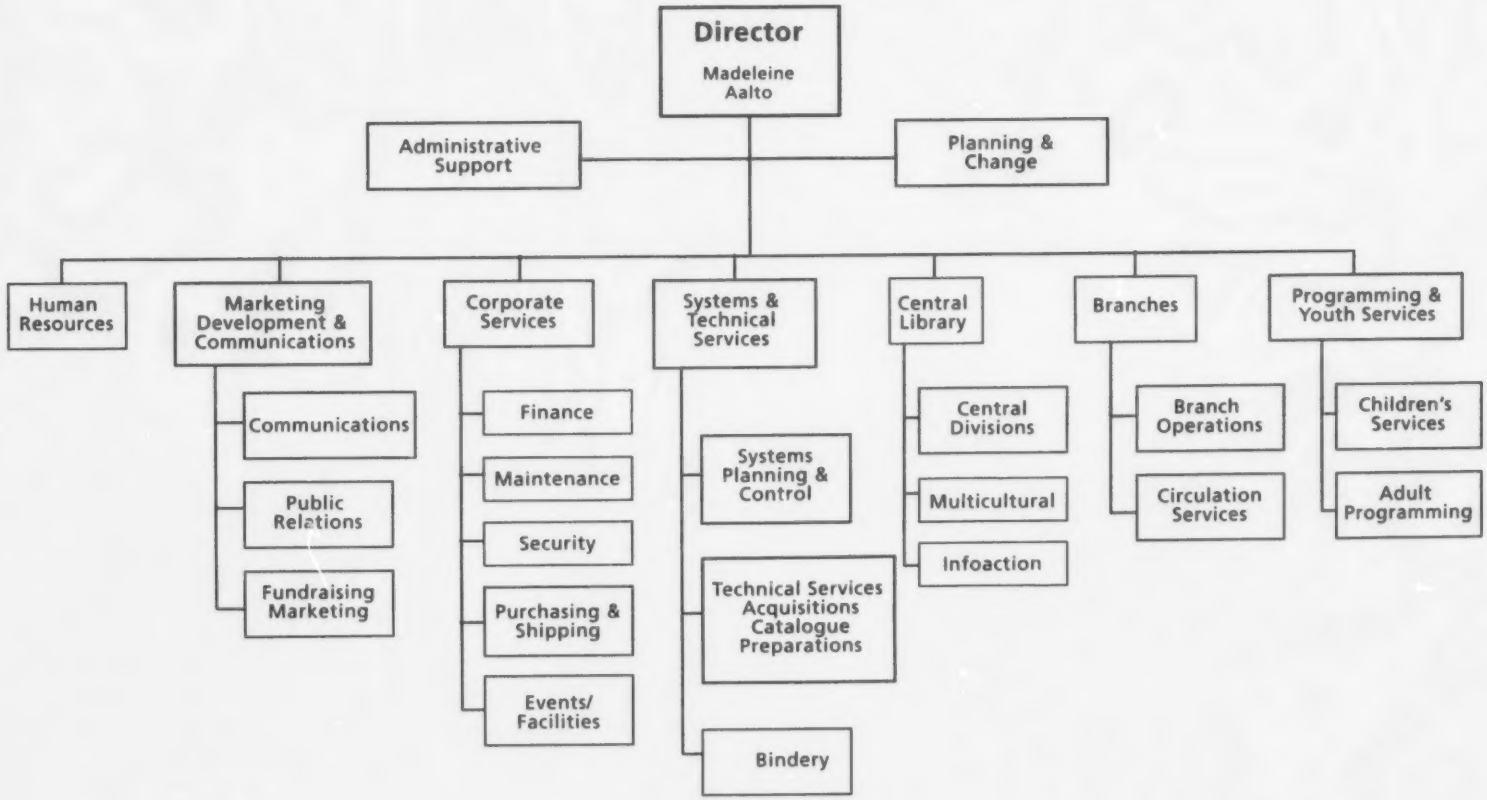
BOARD OF PARKS & RECREATION	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
VANCOUVER EAST DISTRICT					
Vancouver East District Administration	**498**	**429**	**16.1%**	**482**	**341**
Vancouver East Recreation Services					
Vancouver East Recreation Service Manager	266	273	(2.6%)	317	(139)
Trout Lake Complex	1,019	958	6.4%	883	1,055
Revenues	(228)	(235)	(3.0%)	(152)	(218)
	791	723	9.4%	731	837
Killarney Complex	1,822	1,668	9.2%	1,579	1,786
Revenues	(557)	(560)	(0.5%)	(420)	(469)
	1,265	1,108	14.2%	1,159	1,317
Renfrew Complex	1,240	1,111	11.6%	1,093	1,275
Revenues	(474)	(460)	3.0%	(396)	(441)
	766	651	17.7%	697	834
Mt. Pleasant Complex	566	525	7.8%	509	668
Revenues	(119)	(116)	2.6%	(110)	(128)
	447	409	9.3%	399	540
Ray-Cam Complex	683	630	8.4%	513	656
Champlain Heights Complex	526	491	7.1%	467	515
Revenues	(79)	(77)	2.6%	(58)	(77)
	447	414	8.0%	409	438
Kensington Complex	870	753	15.5%	674	834
Revenues	(229)	(223)	2.7%	(191)	(220)
	641	530	20.9%	483	614
Thunderbird Complex	515	449	14.7%	402	501
Strathcona Complex	559	530	5.5%	552	569
Hastings Complex	1,110	984	12.8%	919	1,308
Revenues	(198)	(192)	3.1%	(167)	(191)
	912	792	15.2%	752	1,117
Total Vancouver East Recreation Services	**7,292**	**6,509**	**12.0%**	**6,414**	**7,284**

BOARD OF PARKS & RECREATION	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
Vancouver East District Continued					
Vancouver East District Operations					
Vancouver East Operations Administration	0	0	0.0%	2	3
Golf Courses	7,059	6,362	11.0%	6,473	5,189
Revenues	(8,471)	(7,783)	8.8%	(6,652)	(6,451)
	(1,412)	(1,421)	(0.6%)	(179)	(1,262)
Vancouver East Park Maintenance	2,872	2,769	3.7%	2,516	2,684
Revenues	(4)	(3)	33.3%	(4)	(10)
	2,868	2,766	3.7%	2,512	2,674
Total Vancouver East District Operations	**1,456**	**1,345**	**8.3%**	**2,335**	**1,415**
TOTAL VANCOUVER EAST DISTRICT	**9,246**	**8,283**	**11.6%**	**9,231**	**9,040**
PARK BOARD CORPORATE SERVICES					
Park Board Labour Pool	0	0	0.0%	0	119
Park Board Expenses	135	135	0.0%	130	119
General Managers Office	276	246	12.2%	233	246
Conferences And Training	67	67	0.0%	67	(11)
General Administration	439	429	2.3%	608	356
Revenues	266	(13)	(2146.2%)	(404)	(607)
	705	416	69.5%	204	(251)
Accounting	1,124	1,024	9.8%	791	849
Purchasing	296	285	3.9%	246	290
Marketing & Communications	191	187	2.1%	203	176
Revenues	(10)	(10)	0.0%	(31)	(12)
	181	177	2.3%	172	164
Information Technology	321	314	2.2%	265	332
TOTAL PARK BOARD CORPORATE SERVICES	**3,105**	**2,664**	**16.6%**	**2,108**	**1,857**
TOTAL BOARD OF PARKS & RECREATION	**45,705**	**41,221**	**10.9%**	**41,667**	**39,573**

BOARD OF PARKS & RECREATION	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
Vancouver East District Continued					
Vancouver East District Operations					
Vancouver East Operations Administration	0	0	0.0%	2	3
Golf Courses	7,059	6,362	11.0%	6,473	5,189
Revenues	(8,471)	(7,783)	8.8%	(6,652)	(6,451)
	(1,412)	(1,421)	(0.6%)	(179)	(1,262)
Vancouver East Park Maintenance	2,872	2,769	3.7%	2,516	2,684
Revenues	(4)	(3)	33.3%	(4)	(10)
	2,868	2,766	3.7%	2,512	2,674
Total Vancouver East District Operations	**1,456**	**1,345**	**8.3%**	**2,335**	**1,415**
TOTAL VANCOUVER EAST DISTRICT	**9,246**	**8,283**	**11.6%**	**9,231**	**9,040**
PARK BOARD CORPORATE SERVICES					
Park Board Labour Pool	0	0	0.0%	0	119
Park Board Expenses	135	135	0.0%	130	119
General Managers Office	276	246	12.2%	233	246
Conferences And Training	67	67	0.0%	67	(11)
General Administration	439	429	2.3%	608	356
Revenues	266	(13)	(2146.2%)	(404)	(607)
	705	416	69.5%	204	(251)
Accounting	1,124	1,024	9.8%	791	849
Purchasing	296	285	3.9%	246	290
Marketing & Communications	191	187	2.1%	203	176
Revenues	(10)	(10)	0.0%	(31)	(12)
	181	177	2.3%	172	164
Information Technology	321	314	2.2%	265	332
TOTAL PARK BOARD CORPORATE SERVICES	**3,105**	**2,664**	**16.6%**	**2,108**	**1,857**
TOTAL BOARD OF PARKS & RECREATION	**45,705**	**41,221**	**10.9%**	**41,667**	**39,573**

16

Vancouver Public Library



VANCOUVER PUBLIC LIBRARY

Mission

The Vancouver Public Library inspires and enriches the human spirit. It is a library for each one of us. It reflects the diversity of our communities, preserves the record of our experiences and provides access to the world's most innovative ideas and enduring wisdom. It celebrates our desire to learn, to share knowledge and contribute to the human story.

Vision

We strive to enrich the life of every person in our community by providing access to the world's ideas and information. We maintain the finest possible collections, services and technology. We provide caring and expert services supportive of human difference. We promote lifelong learning, the love of reading and exploration of ideas, culture and knowledge in a welcoming, lively atmosphere.

We belong to the community and are accountable, active participants within it. We encourage involvement from the broadest spectrum of users. We shape our collections and services in order to be sensitive and responsive to community needs and aspirations.

Mandate

Incorporated and operating under the Library Act of the Province of British Columbia, the library's mandate is to provide library service to the residents of Vancouver and through our reciprocal lending agreements to other residents of the Province.

The Library Board is appointed by City of Vancouver Council and includes representatives from the School Board and the Park Board. Members of the Library Board are a corporation with the powers and duties given in the Library Act. The Board assigns the responsibility for implementing and maintaining a system of internal controls to provide reasonable assurance that reliable financial information is produced. The Library Board has the responsibility for assessing the management, systems and practices of the library.

Services Provided

The library provides information, reference and research services and supporting materials collections delivered from 22 service points in the City of Vancouver. The library also produces programming activities for children and adults. All branches, with the exception of the Carnegie Reading Room, offer a variety of children's programs for infants to teenagers. The programs are critical for developing early language acquisition and literacy skills. More than 100,000 children and youth participated in story times and other children's programs in 2000. The Central library offers a wide variety and number of programs for adults from author readings to money management seminars, with more than 29,000 people attending these programs in 2000.

VANCOUVER PUBLIC LIBRARY

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	31,815	31,270	1.7%	30,310	30,059
Less: External Revenues	(3,204)	(3,800)	(15.7%)	(3,947)	(4,249)
NET OPERATING EXPENDITURE	**28,611**	**27,470**	**4.2%**	**26,363**	**25,810**
Office of the Director	**1,621**	**1,536**	**5.5%**	**1,766**	**1,642**
Corporate Services	4,564	4,476	2.0%	3,639	4,589
External Revenues	(513)	(358)	43.3%	(671)	(873)
Total Corporate Services	**4,051**	**4,118**	**(1.6%)**	**2,968**	**3,716**
System & Technical Services	**2,805**	**2,597**	**8.0%**	**2,456**	**1,874**
Central Library	10,734	10,461	2.6%	10,464	10,419
External Revenues	(508)	(612)	(17.0%)	(510)	(834)
Total Central Library	**10,226**	**9,849**	**3.8%**	**9,954**	**9,585**
Other Public Services	10,730	10,751	(0.2%)	10,440	10,097
External Revenues	(822)	(1,381)	(40.5%)	(1,221)	(1,104)
Total Other Public Services	**9,908**	**9,370**	**5.7%**	**9,219**	**8,993**
Greater Vancouver Library Federation	1,361	1,449	(6.1%)	1,545	1,438
External Revenues - GVLF Grant	(1,361)	(1,449)	(6.1%)	(1,545)	(1,438)
Total Greater Vancouver Library Federation	**0**	**0**	**0.0%**	**0**	**0**
TOTAL VANCOUVER PUBLIC LIBRARY	**28,611**	**27,470**	**4.2%**	**26,363**	**25,810**

VANCOUVER PUBLIC LIBRARY	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	31,815	31,270	1.7%	30,310	30,059
Less: External Revenues	(3,204)	(3,800)	(15.7%)	(3,947)	(4,249)
NET OPERATING EXPENDITURE	**28,611**	**27,470**	**4.2%**	**26,363**	**25,810**
Office of the Director	**1,621**	**1,536**	**5.5%**	**1,766**	**1,642**
Corporate Services	4,564	4,476	2.0%	3,639	4,589
External Revenues	(513)	(358)	43.3%	(671)	(873)
Total Corporate Services	**4,051**	**4,118**	**(1.6%)**	**2,968**	**3,716**
System & Technical Services	**2,805**	**2,597**	**8.0%**	**2,456**	**1,874**
Central Library	10,734	10,461	2.6%	10,464	10,419
External Revenues	(508)	(612)	(17.0%)	(510)	(834)
Total Central Library	**10,226**	**9,849**	**3.8%**	**9,954**	**9,585**
Other Public Services	10,730	10,751	(0.2%)	10,440	10,097
External Revenues	(822)	(1,381)	(40.5%)	(1,221)	(1,104)
Total Other Public Services	**9,908**	**9,370**	**5.7%**	**9,219**	**8,993**
Greater Vancouver Library Federation	1,361	1,449	(6.1%)	1,545	1,438
External Revenues - GVLF Grant	(1,361)	(1,449)	(6.1%)	(1,545)	(1,438)
Total Greater Vancouver Library Federation	**0**	**0**	**0.0%**	**0**	**0**
TOTAL VANCOUVER PUBLIC LIBRARY	**28,611**	**27,470**	**4.2%**	**26,363**	**25,810**

BRITANNIA COMMUNITY SERVICES CENTRE

Services Provided

Britannia Community Services Centre is a unique partnership involving the City of Vancouver, Vancouver School Board, Vancouver Board of Parks and Recreation, Vancouver Public Library and the Britannia Community Services Centre Society, a not-for-profit agency set up to administer community programs and services.

Located just off Commercial Drive in East Vancouver, the Centre provides education, recreation, library, cultural and social services for the Grandview-Woodland and Strathcona communities. Consisting of 17 acres and 300,000 square feet of building space, the Centre includes an elementary and a secondary school, pool, rink, seniors' centre, teen centre, childcare centres, an information centre and the public library. There are also several off-site recreation, childcare and community education programs.

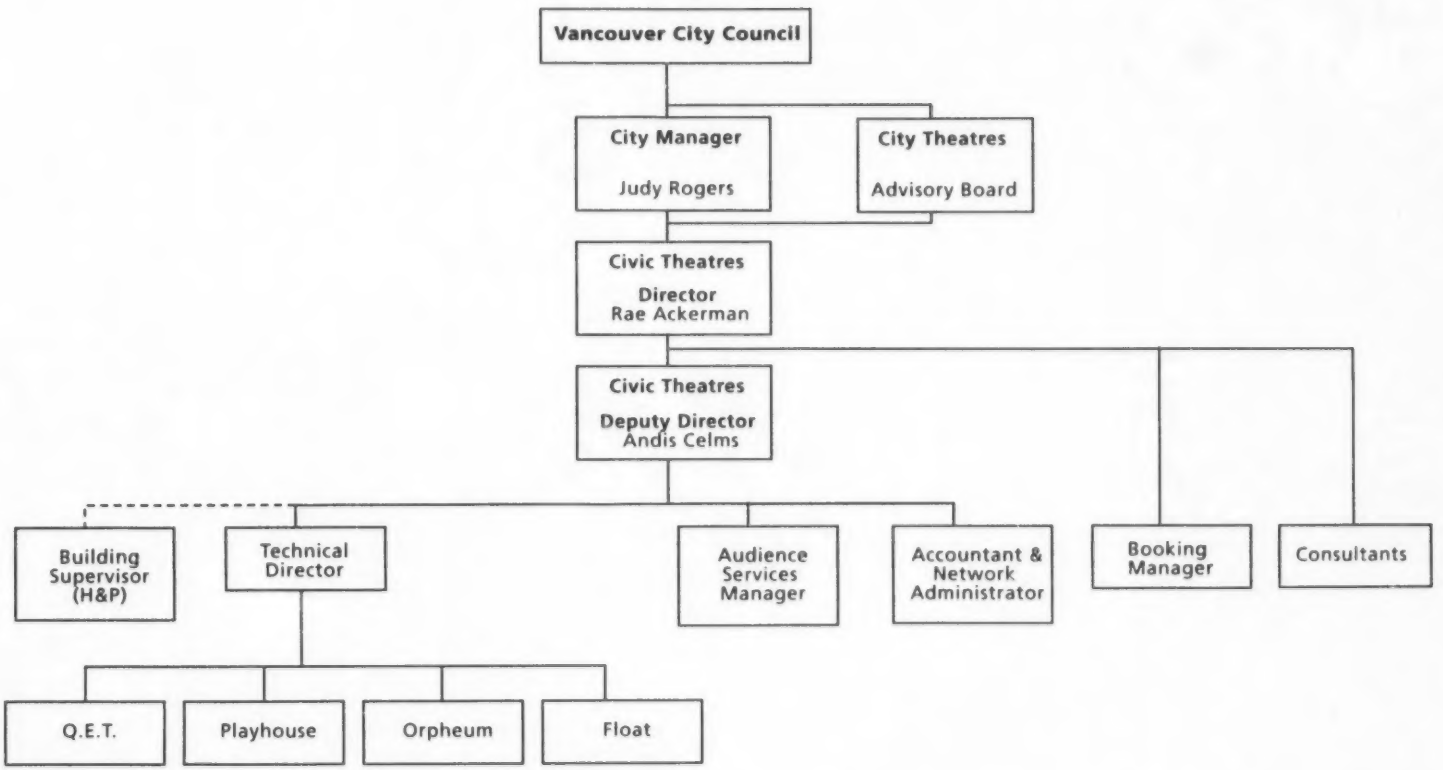
The Britannia Board of Management is elected directly by and accountable to community citizens. Approximately half of the annual budget comes from the City of Vancouver with the other half raised from local program fees, fundraising and contracts.

Britannia also acts as a community meeting place and a centre for issues and ideas to be discussed and disputes resolved. It is a catalyst for community development.

BRITANNIA COMMUNITY SERVICES CENTRE	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	3,578	3,365	6.3%	3,217	3,352
Less: External Revenues	(666)	(632)	5.4%	(478)	(606)
Cost Allocation to Other Operating Departments	(464)	(453)	2.4%	(468)	(462)
NET OPERATING EXPENDITURE	**2,448**	**2,280**	**7.4%**	**2,271**	**2,284**
Centre Administration					
Administration	924	905	2.1%	795	805
External Revenue	(15)	(15)	0.0%	(10)	(18)
Building and Grounds	1,121	984	13.9%	1,027	986
Total Centre Administration	**2,030**	**1,874**	**8.3%**	**1,812**	**1,773**
Recreation					
Recreation Program	510	487	4.7%	537	503
Ice Rink Operation	95	91	4.4%	19	74
External Revenue	(282)	(269)	4.8%	(172)	(247)
Aquatic Pool Operation	425	404	5.2%	333	482
External Revenue	(330)	(307)	7.5%	(258)	(301)
Total Recreation	**418**	**406**	**3.0%**	**459**	**511**
Library Services					
Operating and Maintenance	503	494	1.8%	506	502
External Revenue	(39)	(41)	(4.9%)	(38)	(40)
Cost Allocation to Library	(464)	(453)	2.4%	(468)	(462)
Total Library Services	**0**	**0**	**0.0%**	**0**	**0**
TOTAL BRITANNIA COMMUNITY SERVICES CENTRE	**2,448**	**2,280**	**7.4%**	**2,271**	**2,284**

BRITANNIA COMMUNITY SERVICES CENTRE	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	3,578	3,365	6.3%	3,217	3,352
Less: External Revenues	(666)	(632)	5.4%	(478)	(606)
Cost Allocation to Other Operating Departments	(464)	(453)	2.4%	(468)	(462)
NET OPERATING EXPENDITURE	**2,448**	**2,280**	**7.4%**	**2,271**	**2,284**
Centre Administration					
Administration	924	905	2.1%	795	805
External Revenue	(15)	(15)	0.0%	(10)	(18)
Building and Grounds	1,121	984	13.9%	1,027	986
Total Centre Administration	**2,030**	**1,874**	**8.3%**	**1,812**	**1,773**
Recreation					
Recreation Program	510	487	4.7%	537	503
Ice Rink Operation	95	91	4.4%	19	74
External Revenue	(282)	(269)	4.8%	(172)	(247)
Aquatic Pool Operation	425	404	5.2%	333	482
External Revenue	(330)	(307)	7.5%	(258)	(301)
Total Recreation	**418**	**406**	**3.0%**	**459**	**511**
Library Services					
Operating and Maintenance	503	494	1.8%	506	502
External Revenue	(39)	(41)	(4.9%)	(38)	(40)
Cost Allocation to Library	(464)	(453)	2.4%	(468)	(462)
Total Library Services	**0**	**0**	**0.0%**	**0**	**0**
TOTAL BRITANNIA COMMUNITY SERVICES CENTRE	**2,448**	**2,280**	**7.4%**	**2,271**	**2,284**

Civic Theatres



F3

CITY MANAGER'S OFFICE

Department: Civic Theatres

Mission

- Provide professionally managed and maintained, live entertainment facilities in a fiscally sound and accountable manner
- Make a priority of building partnerships to support and be responsive to the development of regional cultural organizations and future audiences.
- Welcome a full range of diverse audiences and performers; accommodating all types of public assembly activities

Values

Accessibility, Animation & Vitality, Flexibility, Partnership, Responsibility, Service.

Mandate

The Civic Theatres serve as a home for the Arts. Civic Theatres assist in promoting arts and culture within the local community as a first priority, by making space available and respond to external shows and events as a second priority.

The Vancouver Civic Theatres' Board advises Council on the operation of the Queen Elizabeth Theatre, Vancouver Playhouse and Orpheum and on matters related to their use and improvement.

Services Provided

- Accommodate the performance requirements, on a first priority basis, of the eight Resident Performing Arts Companies known as the Prime Performers
- Coordinate joint marketing and PR activities with the Prime Performers group
- Accommodate other live entertainment, performing arts and public assembly events on a first-come-first-served basis
- Operate supporting facilities: QET Parkade, QET Restaurant and QET Salons
- Manage the IATSE Trust Payroll service for work done for shows at Civic Theatres as well as at Pacific Coliseum, BC Place and Vogue Theatre
- Manage premises leased to Greater Vancouver Media Association (Media Club), IATSE Local 118, Vancouver Ballet Society and David Y.H. Lui
- Support the activities of the BC Entertainment Hall of Fame Society
- Support the infrastructure of the performing arts locally by participation in: WCB development of safety standards for the entertainment industry, Western Gold Theatre Company; Studio 58 Theatre Program at Langara College; Capilano College Arts Management Program
- Upgrade the theatres to keep pace with the needs of the performing arts

Highlights

- The Canadian music industry has nominated the Queen Elizabeth Theatre among the top five venues in Canada each of the past three years

CIVIC THEATRES

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Expenditure (Gross)	4,698	4,355	7.9%	3,758	4,114
Transfer to Reserve	634	701	(9.5%)	574	650
Subtotal	5,332	5,056	5.5%	4,332	4,764
Less: External Revenue	(5,048)	(4,829)	4.5%	(4,539)	(4,447)
NET OPERATING EXPENDITURE	**284**	**227**	**25.2%**	**(207)**	**317**
EVENT SERVICES SUMMARY					
Orpheum					
Event Revenue	(1,329)	(1,320)	0.7%	(1,401)	(2,658)*
Concession Revenue	(280)	(231)	21.6%	(191)	(180)
Other Revenue	(35)	(23)	52.2%	(31)	(32)
Total Orpheum Revenue	**(1,644)**	**(1,574)**	**4.4%**	**(1,623)**	**(2,870)**
Expenditure	639	483	32.1%	471	314
Recovery of Wages	(103)	0	0.0%	(43)	(4)
Orpheum (Income)/Loss	**(1,108)**	**(1,091)**	**1.6%**	**(1,195)**	**(2,560)**
Queen Elizabeth Theatre/Salon					
Event Revenue	(1,275)	(1,023)	24.7%	(1,056)	0*
Concession Revenue	(429)	(371)	15.6%	(249)	(322)
Other Revenue	(42)	(18)	126.6%	(31)	(20)
Total Q.E. Theatre Revenue	**(1,746)**	**(1,412)**	**23.7%**	**(1,336)**	**(342)**
Expenditure	816	461	76.9%	490	460
Recovery of Wages	(106)	0	0.0%	(19)	(9)
Q.E. (Income)/Loss	**(1,036)**	**(951)**	**9.0%**	**(865)**	**109**
Playhouse					
Event Revenue	(519)	(549)	(5.5%)	(544)	0*
Concession Revenue	(100)	(111)	(9.6%)	(81)	(95)
Other Revenue	(10)	(7)	42.9%	(8)	(21
Total Playhouse Revenue	**(629)**	**(667)**	**(5.6%)**	**(633)**	**(116)**
Expenditure	396	256	54.9%	273	162
Recovery of Wages	(44)	0	0.0%	(11)	(5)
Playhouse (Income)/Loss	**(277)**	**(411)**	**(32.5%)**	**(371)**	**41**
Restaurant (not leased for 2001)					
Total Restaurant Revenue	**0**	**(85)**	**(100.0%)**	**(14)**	**(81)**
Expenditure	0	71	(100.0%)	12	67
Recovery of Wages	0	0	0.0%	(0)	0
Restaurant (Income)/Loss	**0**	**(14)**	**(100.0%)**	**(2)**	**(14)**
TOTAL EVENT SERVICES SUMMARY	**(2,421)**	**(2,466)**	**(1.8%)**	**(2,433)**	**(2,424)**

** Not distributed by location in 1999*

CIVIC THEATRES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
ADMINISTRATION, STAGE, MAINTENANCE & PARKING SUMMARY					
Other Rental Revenue (not specific to event)	(179)	(179)	0.0%	(167)	(189)
Recovery of Wages	(50)	(229)	(78.1%)	(260)	(279)
Building Operating and Maintenance	1,770	1,506	17.6%	1,246	1,376
Administration	796	759	4.8%	649	774
Stage, Sound and Lighting	195	673	(71.0%)	643	794
Audience Services	174	164	5.8%	115	265
Parking Revenue	(350)	(379)	(7.6%)	(331)	(387)
Parking Expenditure	215	211	1.8%	192	199
Transfer to Reserves	134	168	(19.7%)	139	188
	(1)	0	0.0%	0	0
Ticket Surcharge Revenue	(500)	(533)	(6.3%)	(435)	(462)
Ticket Surcharge Transfer to Reserve	500	533	(6.3%)	435	462
NET EXPENDITURE - ADMINISTRATION, STAGE, MAINTENANCE & PARKING	**2,705**	**2,694**	**0.4%**	**2,226**	**2,741**
TOTAL CIVIC THEATRES	**284**	**227**	**25.2%**	**(207)**	**317**

CIVIC THEATRES

	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
SUMMARY OF EXPENDITURE					
Expenditure (Gross)	4,698	4,355	7.9%	3,758	4,114
Transfer to Reserve	634	701	(9.5%)	574	650
Subtotal	5,332	5,056	5.5%	4,332	4,764
Less: External Revenue	(5,048)	(4,829)	4.5%	(4,539)	(4,447)
NET OPERATING EXPENDITURE	**284**	**227**	**25.2%**	**(207)**	**317**
EVENT SERVICES SUMMARY					
Orpheum					
Event Revenue	(1,329)	(1,320)	0.7%	(1,401)	(2,658)*
Concession Revenue	(280)	(231)	21.6%	(191)	(180)
Other Revenue	(35)	(23)	52.2%	(31)	(32)
Total Orpheum Revenue	**(1,644)**	**(1,574)**	**4.4%**	**(1,623)**	**(2,870)**
Expenditure	639	483	32.1%	471	314
Recovery of Wages	(103)	0	0.0%	(43)	(4)
Orpheum (Income)/Loss	**(1,108)**	**(1,091)**	**1.6%**	**(1,195)**	**(2,560)**
Queen Elizabeth Theatre/Salon					
Event Revenue	(1,275)	(1,023)	24.7%	(1,056)	0*
Concession Revenue	(429)	(371)	15.6%	(249)	(322)
Other Revenue	(42)	(18)	126.6%	(31)	(20)
Total Q.E. Theatre Revenue	**(1,746)**	**(1,412)**	**23.7%**	**(1,336)**	**(342)**
Expenditure	816	461	76.9%	490	460
Recovery of Wages	(106)	0	0.0%	(19)	(9)
Q.E. (Income)/Loss	**(1,036)**	**(951)**	**9.0%**	**(865)**	**109**
Playhouse					
Event Revenue	(519)	(549)	(5.5%)	(544)	0*
Concession Revenue	(100)	(111)	(9.6%)	(81)	(95)
Other Revenue	(10)	(7)	42.9%	(8)	(21
Total Playhouse Revenue	**(629)**	**(667)**	**(5.6%)**	**(633)**	**(116)**
Expenditure	396	256	54.9%	273	162
Recovery of Wages	(44)	0	0.0%	(11)	(5)
Playhouse (Income)/Loss	**(277)**	**(411)**	**(32.5%)**	**(371)**	**41**
Restaurant (not leased for 2001)					
Total Restaurant Revenue	**0**	**(85)**	**(100.0%)**	**(14)**	**(81)**
Expenditure	0	71	(100.0%)	12	67
Recovery of Wages	0	0	0.0%	(0)	0
Restaurant (Income)/Loss	**0**	**(14)**	**(100.0%)**	**(2)**	**(14)**
TOTAL EVENT SERVICES SUMMARY	**(2,421)**	**(2,466)**	**(1.8%)**	**(2,433)**	**(2,424)**

** Not distributed by location in 1999*

CIVIC THEATRES	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
ADMINISTRATION, STAGE, MAINTENANCE & PARKING SUMMARY					
Other Rental Revenue (not specific to event)	(179)	(179)	0.0%	(167)	(189)
Recovery of Wages	(50)	(229)	(78.1%)	(260)	(279)
Building Operating and Maintenance	1,770	1,506	17.6%	1,246	1,376
Administration	796	759	4.8%	649	774
Stage, Sound and Lighting	195	673	(71.0%)	643	794
Audience Services	174	164	5.8%	115	265
Parking Revenue	(350)	(379)	(7.6%)	(331)	(387)
Parking Expenditure	215	211	1.8%	192	199
Transfer to Reserves	134	168	(19.7%)	139	188
	(1)	0	0.0%	0	0
Ticket Surcharge Revenue	(500)	(533)	(6.3%)	(435)	(462)
Ticket Surcharge Transfer to Reserve	500	533	(6.3%)	435	462
NET EXPENDITURE - ADMINISTRATION, STAGE, MAINTENANCE & PARKING	**2,705**	**2,694**	**0.4%**	**2,226**	**2,741**
TOTAL CIVIC THEATRES	**284**	**227**	**25.2%**	**(207)**	**317**

2001 OPERATING BUDGET

Expenditure Details

Debt/Contingency/Transfers

DEBT, CONTINGENCY AND TRANSFERS

Debt Charges

Council has authority to issue debentures from two sources. Under provisions of the Vancouver Charter, Council has the authority to approve borrowing authority for water and sewer purposes. For all other purposes, Council's authority to approve borrowing authority and to issue debentures follows from approval of the electors to specific borrowing questions normally associated with the City's capital planning process.

The requirement to borrow funds to finance capital expenditures is established by Council during approval of annual Capital Budgets.

As a pre-condition to an external debenture issue, Council authorizes the Director of Finance to set the rate, price and other terms and conditions on which the debenture issue will be marketed, including the power to instruct the City's Fiscal Agent to proceed with the issue. In doing so, Council commits to follow through with the debenture issue and to pass the appropriate borrowing by-law after the debentures are sold.

The City has an on-going program of borrowing by debentures to finance capital expenditures. This program is tied to the City's capital expenditure planning process. Under normal circumstances, debenture borrowing is paid off over a ten year period, so that the cost of the capital works is spread out over that period of time. The City is required to make full provision in its annual budget for the principal and interest costs associated with its borrowing program.

The three main credit rating agencies have consistently awarded the City of Vancouver a triple A credit rating which is the highest possible credit rating. The triple A credit rating not only lowers our cost of borrowing, it also makes City debentures an attractive investment in domestic markets and opens the door to issues in other markets.

Contingency Reserve

The main purpose of the Operating Budget Contingency Reserve is to provide unallocated funding for issues that emerge after the Operating Budget has been approved. For example, the current year costs associated with new, expanded or mandatory programs that arise during the year, either at departmental or Council initiative, are generally funded from Contingency Reserve with ongoing funding added to subsequent years' operating budgets. In addition, the City Manager has the authority to utilize Contingency Reserve as a source of funding for a variety of administrative issues, including the cost associated with reclassification of positions under the collective agreement.

DEBT, CONTINGENCY AND TRANSFERS

Transfers

Transfers refer to funds being transferred from the operating budget to fund reserves, including:

- Transfers to the Capital Budget – this transfer represents the annual contribution from the Operating Budget to the Capital Budget
- Transfers to the City's System Replacement Program – this program provides a stable source of funds for system replacement so as to ensure information systems are kept current
- Transfers to Miscellaneous Reserves – examples of transfers in this category include transfers to the 2002 Election Reserve and the Liability Insurance Reserve

DEBT/CONTINGENCY/TRANSFERS	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
DEBT CHARGES - TAX SUPPORTED					
General Debentures	38,082	40,695	(6.4%)	40,695	36,229
Debt Charge Equalization Reserve	0	(550)	(100.0%)	(550)	0
Local Improvements Debentures	4,640	4,640	0.0%	4,640	4,610
TOTAL DEBT CHARGES - TAX SUPPORTED	**42,722**	**44,785**	**(4.6%)**	**44,785**	**40,839**
CONTINGENCY RESERVE	**4,562**	**3,213**	**42.0%**	**1,746**	**1,813**
TRANSFER TO RESERVES AND OTHER FUNDS					
General Provision for Capital Expenditures	12,600	10,500	20.0%	10,500	10,214
System Replacement Program	4,345	4,245	2.4%	6,545	4,195
Miscellaneous Reserves	1,004	987	1.7%	987	657
TOTAL TRANSFER TO RESERVES AND OTHER FUNDS	**17,949**	**15,732**	**14.1%**	**18,032**	**15,066**
TOTAL DEBT/CONTINGENCY/TRANSFERS	**65,233**	**63,730**	**2.4%**	**64,563**	**57,718**
TOTAL OPERATING EXPENDITURE	**637,074**	**612,552**	**4.0%**	**616,838**	**591,204**

DEBT/CONTINGENCY/TRANSFERS	2001 Budget $000's	2000 Budget $000's	Budget Change %	2000 Actual $000's	1999 Actual $000's
DEBT CHARGES - TAX SUPPORTED					
General Debentures	38,082	40,695	(6.4%)	40,695	36,229
Debt Charge Equalization Reserve	0	(550)	(100.0%)	(550)	0
Local Improvements Debentures	4,640	4,640	0.0%	4,640	4,610
TOTAL DEBT CHARGES - TAX SUPPORTED	**42,722**	**44,785**	**(4.6%)**	**44,785**	**40,839**
CONTINGENCY RESERVE	**4,562**	**3,213**	**42.0%**	**1,746**	**1,813**
TRANSFER TO RESERVES AND OTHER FUNDS					
General Provision for Capital Expenditures	12,600	10,500	20.0%	10,500	10,214
System Replacement Program	4,345	4,245	2.4%	6,545	4,195
Miscellaneous Reserves	1,004	987	1.7%	987	657
TOTAL TRANSFER TO RESERVES AND OTHER FUNDS	**17,949**	**15,732**	**14.1%**	**18,032**	**15,066**
TOTAL DEBT/CONTINGENCY/TRANSFERS	**65,233**	**63,730**	**2.4%**	**64,563**	**57,718**
TOTAL OPERATING EXPENDITURE	**637,074**	**612,552**	**4.0%**	**616,838**	**591,204**

2001 CAPITAL BUDGET

2001 CAPITAL BUDGET

2000–2002 CAPITAL PLAN

The 2000–2002 Capital Plan approved by Council totals $234 million. Funding for the plan is derived from borrowing authority approved by plebiscite ($86 million) and by Council for sewer and water projects ($110 million). In addition, the plan includes provision for $38 million in capital expenditures to be funded from the Operating Budget (Capital from Revenue) over the three years of the plan.

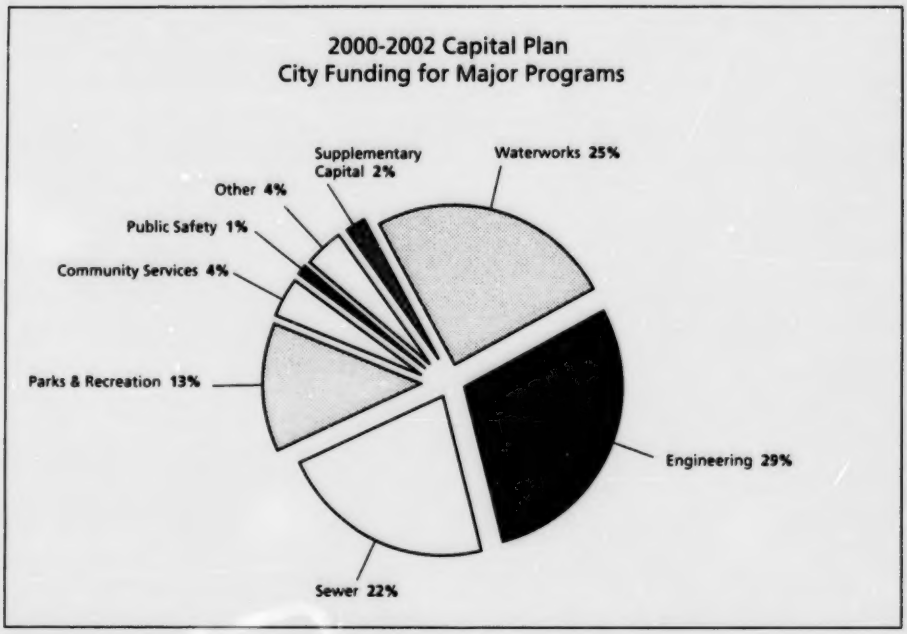
Unused borrowing authority from prior Capital Plans has been carried forward into the 2000–2002 Capital Plan and is in addition to the totals indicated above. Authority from the 1991–1993 Capital Plan ($1.1 million) and the 1994–1996 Capital Plan ($1.0 million) are included in the tables in this report and bring the total borrowing authority approved by plebiscite to $88.1 million and the total 2000–2002 Capital Plan to $236.1 million.

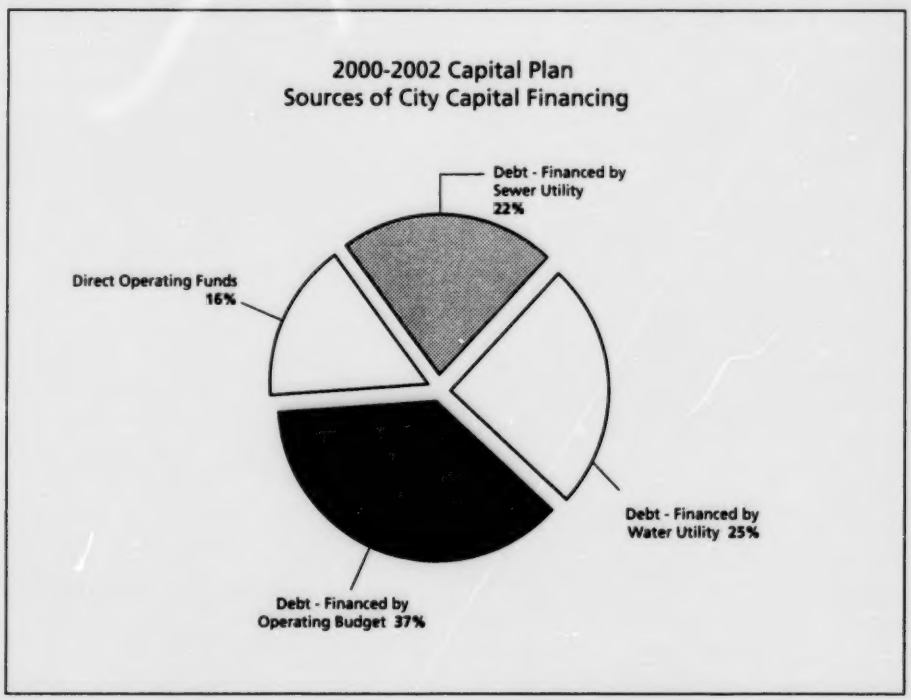
The 2000–2002 Capital Plan guides the development of annual capital budgets in 2000, 2001 and 2002. Details of the 2000–2002 Capital Plan and the 2001 Capital Budget along with sources of funding by program area follow in the accompanying Schedules C-1 through C-5.

The following charts and tables provide information about the City's capital expenditure program:

- Summary of the major expenditure areas in the 2000–2002 Capital Plan by program area and primary funding sources for these expenditures
- Schedule C-1 provides a summary of recent Capital Plans
- Schedule C-2 provides details of the debenture authorities approved by plebiscite in the 2000–2002 Plan
- Schedule C-3 provides a summary of the 2000–2002 Capital Plan
- Schedule C-4 provides a summary of allocations of the 2001 and 2002 Budgets and the unallocated balance of the 2000–2002 Capital Plan
- Schedule C-5 provides details of the Gross 2001 Capital Budget by program area and including all sources of funding, including those from outside agencies, government grants and external sources such as homeowners and developers

2000–2002 Capital Plan Major Programs Areas And Primary Funding Sources




2000-2002 Capital Plan
Sources of City Capital Financing
Debt - Financed by Sewer Utility 22%
Direct Operating Funds 16%
Debt - Financed by Water Utility 25%
Debt - Financed by Operating Budget 37%

SCHEDULE C-1

CAPITAL PLAN HISTORY 1994–2002

	00-02 Plan Approved $000's	97-99 Plan Adjusted* $000's	94-96 Plan Adjusted* $000's
Engineering			
Streets	44,780	55,680	57,589
Communications	920	960	1,994
Street Lighting	4,227	4,373	4,664
Sewers	51,045	49,417	45,250
Yards	15,928	0	620
Total Engineering	**116,900**	**110,430**	**110,117**
Waterworks	**58,950**	**74,100**	**53,720**
Fire	**3,050**	**6,670**	**3,290**
Police	**450**	**1,800**	**0**
Community Services	**9,850**	**6,117**	**21,618**
Parks & Recreation	**31,500**	**26,500**	**25,480**
Other			
Library	500	1,200	0
Civic Theatres Upgrades	350	3,080	3,629
Civic Property Management	7,400	2,045	1,686
Total Other	**8,250**	**6,325**	**5,315**
Supplementary Capital	**5,000**	**4,890**	**4,680**
Total Departmental Capital Plan	**233,950**	**236,832**	**224,220**
Carry-Forward from Prior Year Plans	**2,122**	**0**	**0**
TOTAL CAPITAL PLAN HISTORY (1994–2002)	**236,072**	**236,832**	**224,220**

**Adjusted for subsequent Council decisons.*
Source:
1994–1996 Plan: 1996 Basic Capital Report
1997–1999 Plan: Appendix I, 1999 Basic Capital Report
2000–2002 Plan: Appendix I, 2000 Basic Capital Report

SCHEDULE C-1

CAPITAL PLAN HISTORY 1994–2002

	00-02 Plan Approved $000's	97-99 Plan Adjusted* $000's	94-96 Plan Adjusted* $000's
Engineering			
Streets	44,780	55,680	57,589
Communications	920	960	1,994
Street Lighting	4,227	4,373	4,664
Sewers	51,045	49,417	45,250
Yards	15,928	0	620
Total Engineering	**116,900**	**110,430**	**110,117**
Waterworks	**58,950**	**74,100**	**53,720**
Fire	**3,050**	**6,670**	**3,290**
Police	**450**	**1,800**	**0**
Community Services	**9,850**	**6,117**	**21,618**
Parks & Recreation	**31,500**	**26,500**	**25,480**
Other			
Library	500	1,200	0
Civic Theatres Upgrades	350	3,080	3,629
Civic Property Management	7,400	2,045	1,686
Total Other	**8,250**	**6,325**	**5,315**
Supplementary Capital	**5,000**	**4,890**	**4,680**
Total Departmental Capital Plan	**233,950**	**236,832**	**224,220**
Carry-Forward from Prior Year Plans	**2,122**	**0**	**0**
TOTAL CAPITAL PLAN HISTORY (1994–2002)	**236,072**	**236,832**	**224,220**

**Adjusted for subsequent Council decisons.*
Source:
1994–1996 Plan: 1996 Basic Capital Report
1997–1999 Plan: Appendix I, 1999 Basic Capital Report
2000–2002 Plan: Appendix I, 2000 Basic Capital Report

SCHEDULE C-2

PLEBISCITE AUTHORITY 2000–2002

Approved by the electors November, 1999
(all amounts are in thousands of dollars)

SEWER and WATER borrowing authority is approved by Council and is not subject to voter plebiscite.

		Amount Authorized
1.	**Public Works (Engineering) and Fire Facilities** This question seeks authority to borrow funds to be used in carrying out the basic capital works program with respect to Public Works and Fire Facilities.	
A.	**Streets and Bridge Infrastructure** To construct arterial and residential streets and lanes and undertake major maintenance on the City's bridges	9,000
B.	**Pedestrian and Cycling Facilities** To provide sidewalks, bikeways, curb ramps, linear parks, walkways and other facilities in public corridors and open spaces to develop a City-wide network that emphasizes pedestrian and bicycle movements	6,750
C.	**Transit and Safety Improvements** To provide facilities that improve traffic safety and improve transit services, including improvements to arterial streets and construction of left turn bays, major maintenance and modifications to existing traffic signals and the construction of new traffic and pedestrian signals	11,700
D.	**Local Area Improvements** To provide for neighbourhood traffic initiatives that reduce traffic through traffic in neighbourhoods; to provide the City's share of local improvement projects on streets and lanes, including construction of new curbs and gutters, installation of new street and lane lighting and to provide other beautification features	9,580
E.	**Street Lighting** To provide for the replacement of street lighting components that are worn out and to improve street and lane lighting to maintain public safety	3,487
F.	**Public Works and Fire Facilities** facilities which are beyond economical repair and no longer meet operational needs, including Firehall #13 and Cambie Public Works Yard	18,978
	Total Public Works and Fire Facilities	**59,495**

SCHEDULE C-2

PLEBISCITE AUTHORITY 2000–2002

Approved by the electors November, 1999
(all amounts are in thousands of dollars)

	Amount Authorized
2. Parks and Recreation Facilities	
This question seeks authority to borrow funds to be used in carrying out the basic capital works program with respect to Parks and Recreation Facilities.	
A. Recreation Facilities	
To provide for major maintenance, upgrading, expansion or replacement of community centre facilities, ice rinks, fieldhouses, indoor and outdoor pools, and other parks and recreation facilities	9,800
B. Park Development	
To provide for the improvement or development of City-wide and neighbourhood parks, shorelines, playing fields and playgrounds; to continue the planting of street trees in City neighbourhoods; to provide for maintenance and upgrading of major parks including Stanley Park and Queen Elizabeth Parks; to provide for continued restoration of Hastings Park	13,160
C. Park Land Acquisition	
To provide funds for the acquisition of parkland throughout the City	3,500
Total Parks and Recreation Facilities	**26,460**
TOTAL PLEBISCITE AUTHORITY 2000–2002	**85,955**

SCHEDULE C-3

2000–2002 CAPITAL PLAN MAJOR FUNDING SOURCES	Total Funding $000's	Debenture Funding $000's	Operating Funding $000's
Public Works (Engineering)			
Streets & Bridge Infrastructure	9,450	9,000	450
Pedestrian and Cycling Facilities	9,900	6,750	3,150
Transit & Safety and Traffic Signal Program	12,430	11,700	730
Local Area Improvements	13,000	9,580	3,420
Communications & Street Lighting	5,147	3,487	1,660
Sewers	51,045	51,045	0
Yards	15,928	15,928	0
Total Public Works (Engineering)	**116,900**	**107,490**	**9,410**
Waterworks	**58,950**	**58,950**	**0**
Parks & Recreation			
Recreation Facilities	13,046	9,298	3,748
Park Development	13,504	12,477	1,027
Land Acquisition	3,325	3,325	0
Debenture & Overhead Charges	1,625	1,360	265
Total Parks & Recreation	**31,500**	**26,460**	**5,040**
Public Safety			
Fire - Hall Replacement/Upgrading	3,050	3,050	0
Police - Dog Squad Relocaion	450	0	450
Total Public Safety	**3,500**	**3,050**	**450**
Community Services			
Social and Cultural Facilities	4,100	0	4,100
Affordable Housing	2,500	0	2,500
Downtown Eastside Initiatives	2,500	0	2,500
Public Art on Capital Projects	750	0	750
Total Community Services	**9,850**	**0**	**9,850**
Other			
Library Facilities Planning	500	0	500
Civic Theatres Upgrades	350	0	350
Facilities Development	1,500	0	1,500
Civic Property Maintenance	5,900	0	5,900
Total Other	**8,250**	**0**	**8,250**
Supplementary Capital	**5,000**	**0**	**5,000**
TOTAL 2000–2002 CAPITAL PLAN MAJOR FUNDING SOURCES	**233,950**	**195,950**	**38,000**
Carry-Forward from Prior Year Plans	**2,122**	**2,122**	**0**
TOTAL CAPITAL PLAN INCLUDING CARRY-FORWARD FROM PRIOR YEAR PLANS	236,072	198,072	38,000

2001 CAPITAL BUDGET

The three-year Capital Plan forms the framework within which annual Capital Budgets are prepared. The 2001 Capital Budget represents the second annual budget arising from the 2000–2002 Capital Plan.

The 2001 Capital Budget includes expenditures of $92.8 million, with funding provided by the City and from external sources.

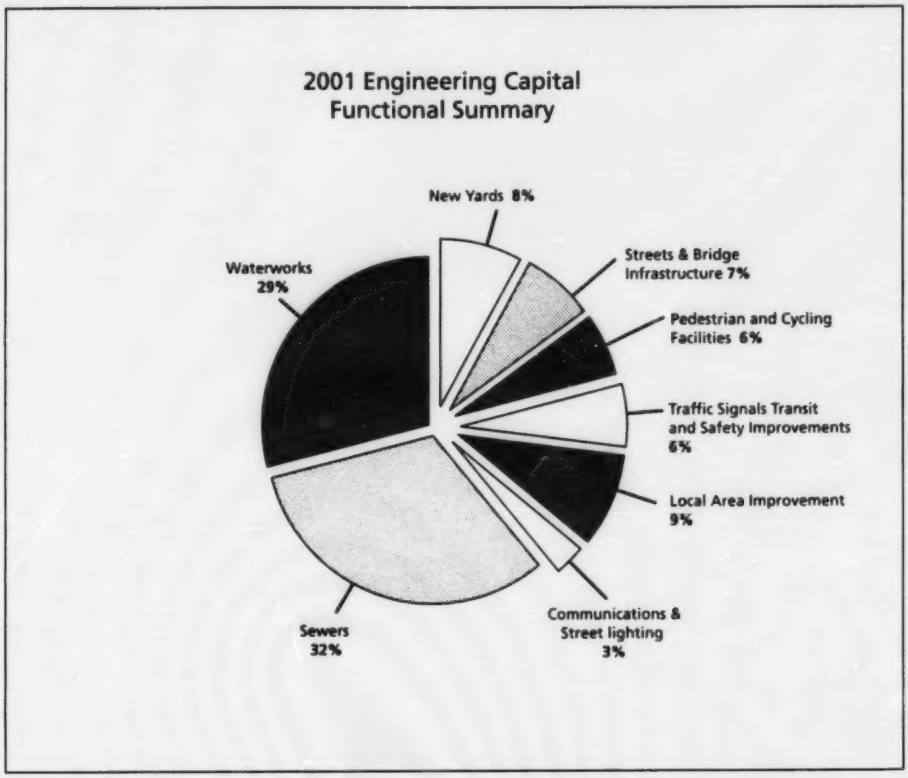
As shown in Schedule C-4, funding provided by the City for the 2001 Capital Budget totals $80.2 million and is provided from borrowing authority and from Capital from Revenue. Debenture authority totals $67.6 million, including $30.5 million from plebiscite authority and $37.1 million in sewer and water authority approved by Council. Capital from Revenue funded from the Operating Budget totals $12.6 million and is allocated to the program areas noted below:

	$ millions
Parks & Recreation Facilities	2.2
Community Service Initiatives	5.7
Other	3.2
Supplementary Capital	1.5
Total	**12.6**

In addition to City funding, contributions totalling $12.6 million is provided from other government ($4.4 million) and developer sources, property owners and communities contributions ($8.2 million). These are outlined in greater detail in Schedule C-5.

Engineering Capital (Tax Supported and Utility-Funded)

The allocation of funding across the 2001 Engineering gross Capital Budget of $71.4 million reflects the major policies for Engineering Services Programs, as summarized below.



Source: Appendix 1: 2001 Basic Capital Report

Engineering Capital and Utility Programs

Transportation – In 1997 the Vancouver Transportation Plan was approved setting out the priorities for pedestrians, bikes and transit. After maintenance requirements, priority projects will include pedestrian traffic signals and new sidewalks.

Related priority plans include the Vancouver Comprehensive Bicycle Plan, which established the City's policy of promoting and encouraging cycling as a transportation alternative and the Vancouver Greenways Plan, which supports environmental initiatives.

Transit - The CityPlan* direction for transit, walking and biking as a priority calls for making better use of existing streets for buses and implementing HOV lanes and other measures to provide priority for transit users. In this category, measures are being developed with TransLink to implement priority improvements.

Safety and Congestion - The City has a policy of improving traffic safety at intersections. Work in this area continues to focus on improving safety in existing corridors, in accordance with the Transportation Plan.

Neighbourhood Traffic Controls - The City has a policy of protecting neighbourhoods from disregarding traffic control installations, such as traffic circles, diverters and right-in/right-outs.

Street Lighting - The Safer City Task Force indicated the importance of making the public feel secure. This involves taking proactive measures to provide appropriate light levels on streets and at bus stops to assist in the protection of citizens from theft and violence. The Infill Lighting Program funds the improvements to low levels of lighting on residential streets and around bus shelters.

Sewer Utility - In the early 1970's, Council approved the policy of separating sanitary and storm sewers, starting in the West End and Downtown areas, in order to begin reducing and eliminating combined sewer overflows. In 1981, the above-noted policy was reaffirmed with the adoption of the 1% life cycle replacement policy for sewer mains as part of the Sewers Long-Range Capital Plan. Both of these policies were endorsed in the 1991 Policy Report on Vancouver's "Design and Service Level Standards for Sewer Collection Infrastructure," and every Capital Plan since that time.

Waterworks Utility - In September 1999 Council approved the 2000–2002 Waterworks Capital Plan, which was based on the Waterworks Long-Range Plan (LRP). The LRP and Capital Plan focus on the issues of uniform replacement of aging infrastructures, replacement of water services and meters, system capacity and fire protection improvements, emergency preparedness and other works such as new water service installations.

*City Plan: On June 6, 1995 City Council adopted City Plan as a broad vision to guide policy decisions, priorities and budgets in Vancouver.

2001 CAPITAL BUDGET BY PROGRAM

Public Safety Capital

The 2001 Capital Budget includes funding of $2.3 million for the following Fire capital program.

	$ millions
• Demolish and Reconstruct Firehall #13	2.3
Total	**2.3**

Community Services Initiatives Capital

The 2000–2002 Capital Plan includes funding of $9.8 million for projects related to: social, cultural and daycare facilities owned by the City and by others; the revitalization initiatives in the Downtown Eastside; and continuation of the Public Art program. All of these projects are funded by Capital from Revenue. The 2001 Capital Budget includes funding of $6.3 million allocated to the following projects/programs:

	$ millions
• Upgrading City-owned Social & Cultural facilities	0.9
• Capital Grants to Privately-owned Social & Cultural Facilities	0.5
• Public Art Program	0.2
• Downtown Eastside Revitalization Program	2.0
• Little Mountain Neighbourhood House	0.8
• Emerging Neighbourhoods/Affordable Housing	1.9
Total	**6.3**

Other Capital

The "Other" category of the Capital Plan includes allocations for maintenance of the City Hall Precinct (City Hall, East Wing and West Annex buildings), for conceptual and design work related to a replacement branch library and a contribution to the Affordable Housing Fund. All of these projects are funded by Capital from Revenue. The 2001 Capital Budget includes allocation of $3.2 million as follows:

	$ millions
• City Hall Precinct Facilities	0.7
• Major Civic Building Maintenance Program	1.7
• Roof Replacement Program	0.5
• Library Facilities Planning	0.3
Total	**3.2**

Funding for major building maintenance and upgrading in the City Hall precinct includes projects identified as part of the comprehensive facilities strategic plan. This funding will provide for ongoing capital maintenance of major building systems, compliance with WCB standards at the City Hall precinct and at other civic facilities and for renovation/upgrading work necessary as a result of service improvements or reorganizations.

The Capital Budget also includes $0.3 million for Library Facilities Planning.

Parks & Recreation Capital

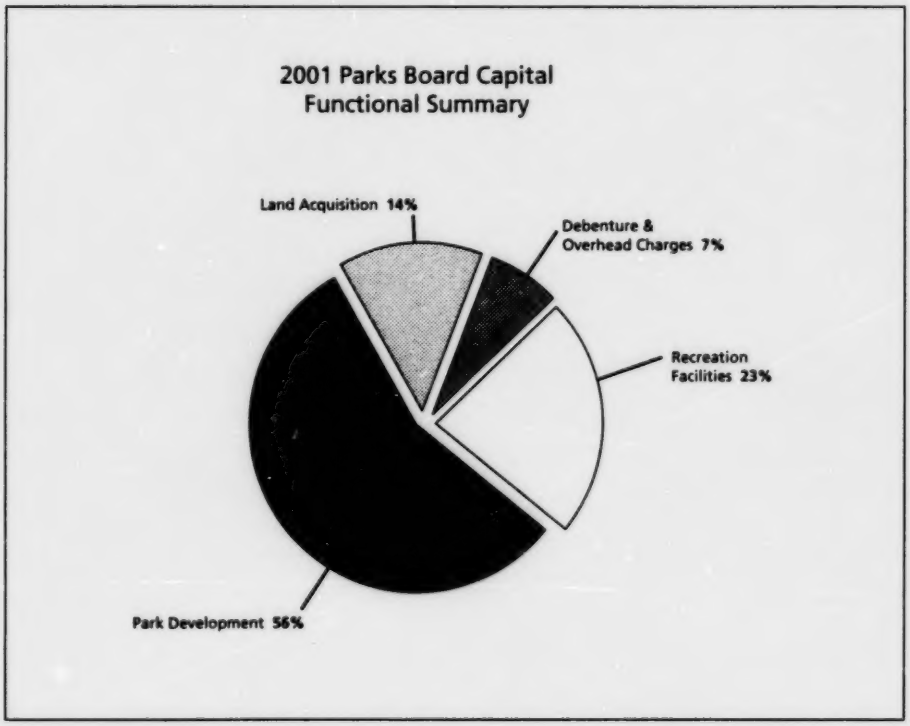
City Council provides the overall approval including the financing aspects of the Board's Capital Budget. The 2000–2002 Capital Plan of $31.5 million for Parks and Recreation Facilities was submitted to the voters in the November 1999 Civic Election. The electorate approved borrowing of $26.5 million, with the balance to be derived from operating revenue.

The 2001 Park Board Basic Capital Budget totals $8.1 million with funding provided by the plebiscite borrowing authority of $5.9 million and Capital from Revenue of $2.2 million, approved as part of the 2000–2002 Capital Plan. Details of the 2001 Park's Capital Budget are set out in Schedule C-5.

Establishing the Parks Capital Plan Priorities

The Park Board approves annual budget priorities, consistent with program objectives outlined in the Capital Plan. The priorities are established through a three-step prioritization process using the following criteria:

- regulatory requirements (including safety, security and environmental mandates)
- Park Board policy or commitment
- infrastructure determined to be in poor condition or in risk of further decay



Source: Appendix 1: 2001 Basic Capital Report

Supplementary Capital

Supplementary Capital provides a source of funding for capital and capital maintenance expenditures that arise during the three-year duration of a Capital Plan. The 2000–2002 Capital Plan includes $5.0 million of Capital from Revenue for the Supplementary Capital Budget.

In 2001, $1.5 million of this funding is allocated to Supplementary Capital. The remaining $1.6 million of Supplementary Capital included in the Plan will be allocated in the 2002 Capital Budget.

Supplementary Capital Funding priorities were based on the following criteria:

- projects having health or safety implications
- projects involving capital building maintenance
- projects that were crucial to service improvement initiatives

Schedule C-5 provides details of the highest priority items approved from within the 2001 Supplementary Capital Budget.

SCHEDULE C-4

2001 CAPITAL BUDGET SUMMARY*

	00-02 Plan Funding	2000 Budget $000's	2001 Budget $000's	2001 Debenture Funding $000's	2001 Operating Funding $000's	Balance Unallocated $000's
Engineering						
Streets & Bridge Infrastructure **	10,715	3,980	3,204	3,204	0	3,531
Pedestrian and Cycling Facilities	9,900	3,370	3,320	3,320	0	3,210
Transit & Safety and Traffic Signal Program	12,430	4,910	3,801	3,801	0	3,719
Local Area Improvements	13,000	5,010	3,940	3,940	0	4,050
Communications & Street Lighting	5,147	1,412	1,959	1,959	0	1,776
Sewers	51,045	17,015	17,015	17,015	0	17,015
Yards	15,928	3,000	6,000	6,000	0	6,928
Total Engineering	**118,165**	**38,697**	**39,239**	**39,239**	**0**	**40,229**
Waterworks	**58,950**	**18,350**	**20,050**	**20,050**	**0**	**20,550**
Parks & Recreation						
Recreation Facilities	13,046	3,110	1,943	407	1,536	7,993
Park Development	13,504	6,776	4,498	4,029	469	2,230
Land Acquisition	3,325	1,045	1,140	1,140	0	1,140
Debenture & Overhead Charges	1,625	550	550	375	175	525
Total Parks & Recreation	**31,500**	**11,481**	**8,131**	**5,951**	**2,180**	**11,888**
Public Safety						
Fire - Hall Replacement/Upgrading	3,050	710	2,340	2,340	0	0
Outfit Criminal Intelligence Section Building **	857	857	0	0	0	0
Police - Dog Squad Relocation	450	450	0	0	0	0
Total Public Safety	**4,357**	**2,017**	**2,340**	**2,340**	**0**	**0**
Community Services						
Social and Cultural Facilities	4,100	475	1,655	0	1,655	1,970
Affordable Housing	2,500	0	1,850	0	1,850	650
Downtown Eastside Initiatives	2,500	315	1,985	0	1,985	200
Public Art on Capital Projects	750	250	250	0	250	250
Total Community Services	**9,850**	**1,040**	**5,740**	**0**	**5,740**	**3,070**
Other						
Library Facilities Planning	500	0	300	0	300	200
Civic Theatres Upgrades	350	350	0	0	0	0
Facilities Development	1,500	820	680	0	680	0
Civic Property Maintenance	5,900	2,150	2,200	0	2,200	1,550
Total Other	**8,250**	**3,320**	**3,180**	**0**	**3,180**	**1,750**
Supplementary Capital	**5,000**	**1,906**	**1,500**	**0**	**1,500**	**1,594**
TOTAL 2001 CAPITAL BUDGET SUMMARY	236,072	76,811	80,180	67,580	12,600	79,081

**City sources of funding only.*

***Includes funding carried forward from prior plans*

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING

	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
ENGINEERING					
STREETS					
Infrastructure					
Arterial Reconstruction	4,800	3,000		1,800	
Local Street Reconstruction	350	350			
Major Maintenance of City Bridges	20	20			
Pavement Research	60	60			
Unallocated Borrowing Authority from 94-96 Plan	0	(226)			226
Total Infrastructure	**5,230**	**3,204**	**0**	**1,800**	**226**
Pedestrian & Cycling Facilities					
New Sidewalks	600	320			280
Sidewalk Reconstruction - Local Improvements	400	275			125
Sidewalk Reconstruction - Partial Blocks	625	525		100	
Curb Ramp Program	600	500		100	
Bicycle Network	650	650			
Pedestrian & Other Structures	50	50			
Greenways	1,000	1,000			
Total Pedestrian & Cycling Facilities	**3,925**	**3,320**	**0**	**200**	**405**
Traffic Signal Program					
Signal Construction	866	866			
Signal Modification	585	375		210	
Replace Aging Signal Plant	528	355		173	
Total Traffic Signal Program	**1,979**	**1,596**	**0**	**383**	**0**
Transit & Safety					
Arterial/Safety Improvements	1,780	1,665			115
Arterial Local Improvements	240	200			40
Bus Shelters	0	0			
Bus Slabs & Landing Areas	240	170		70	
Property Fund	170	170			
Total Transit & Safety	**2,430**	**2,205**	**0**	**70**	**155**
Local Area Improvements					
Local Area Traffic Plans & Other	600	600			
Higher Zoned Streets - Local Improvements	1,400	500			900
Residential Streets - Local Improvements	2,300	1,800			500
Higher Zoned Lanes - Local Improvements	400	70			330
Residential Lanes - Local Improvements	1,200	600			600
Drainage & Utility Reloc. Prior Paving	200	200			
Grade & Open Streets & Lanes	50	50			
Minor Property Acquisition	120	120			
Traffic Circles / Speed Ramps	20				20
Total Local Area Improvements	**6,290**	**3,940**	**0**	**0**	**2,350**
TOTAL STREETS	**19,854**	**14,265**	**0**	**2,453**	**3,136**

SCHEDULE C-4

2001 CAPITAL BUDGET SUMMARY*

	00-02 Plan Funding	2000 Budget $000's	2001 Budget $000's	2001 Debenture Funding $000's	2001 Operating Funding $000's	Balance Unallocated $000's
Engineering						
Streets & Bridge Infrastructure **	10,715	3,980	3,204	3,204	0	3,531
Pedestrian and Cycling Facilities	9,900	3,370	3,320	3,320	0	3,210
Transit & Safety and Traffic Signal Program	12,430	4,910	3,801	3,801	0	3,719
Local Area Improvements	13,000	5,010	3,940	3,940	0	4,050
Communications & Street Lighting	5,147	1,412	1,959	1,959	0	1,776
Sewers	51,045	17,015	17,015	17,015	0	17,015
Yards	15,928	3,000	6,000	6,000	0	6,928
Total Engineering	**118,165**	**38,697**	**39,239**	**39,239**	**0**	**40,229**
Waterworks	**58,950**	**18,350**	**20,050**	**20,050**	**0**	**20,550**
Parks & Recreation						
Recreation Facilities	13,046	3,110	1,943	407	1,536	7,993
Park Development	13,504	6,776	4,498	4,029	469	2,230
Land Acquisition	3,325	1,045	1,140	1,140	0	1,140
Debenture & Overhead Charges	1,625	550	550	375	175	525
Total Parks & Recreation	**31,500**	**11,481**	**8,131**	**5,951**	**2,180**	**11,888**
Public Safety						
Fire - Hall Replacement/Upgrading	3,050	710	2,340	2,340	0	0
Outfit Criminal Intelligence Section Building **	857	857	0	0	0	0
Police - Dog Squad Relocation	450	450	0	0	0	0
Total Public Safety	**4,357**	**2,017**	**2,340**	**2,340**	**0**	**0**
Community Services						
Social and Cultural Facilities	4,100	475	1,655	0	1,655	1,970
Affordable Housing	2,500	0	1,850	0	1,850	650
Downtown Eastside Initiatives	2,500	315	1,985	0	1,985	200
Public Art on Capital Projects	750	250	250	0	250	250
Total Community Services	**9,850**	**1,040**	**5,740**	**0**	**5,740**	**3,070**
Other						
Library Facilities Planning	500	0	300	0	300	200
Civic Theatres Upgrades	350	350	0	0	0	0
Facilities Development	1,500	820	680	0	680	0
Civic Property Maintenance	5,900	2,150	2,200	0	2,200	1,550
Total Other	**8,250**	**3,320**	**3,180**	**0**	**3,180**	**1,750**
Supplementary Capital	**5,000**	**1,906**	**1,500**	**0**	**1,500**	**1,594**
TOTAL 2001 CAPITAL BUDGET SUMMARY	**236,072**	**76,811**	**80,180**	**67,580**	**12,600**	**79,081**

**City sources of funding only.*

***Includes funding carried forward from prior plans*

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING

	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
ENGINEERING					
STREETS					
Infrastructure					
Arterial Reconstruction	4,800	3,000		1,800	
Local Street Reconstruction	350	350			
Major Maintenance of City Bridges	20	20			
Pavement Research	60	60			
Unallocated Borrowing Authority from 94-96 Plan	0	(226)			226
Total Infrastructure	**5,230**	**3,204**	**0**	**1,800**	**226**
Pedestrian & Cycling Facilities					
New Sidewalks	600	320			280
Sidewalk Reconstruction - Local Improvements	400	275			125
Sidewalk Reconstruction - Partial Blocks	625	525		100	
Curb Ramp Program	600	500		100	
Bicycle Network	650	650			
Pedestrian & Other Structures	50	50			
Greenways	1,000	1,000			
Total Pedestrian & Cycling Facilities	**3,925**	**3,320**	**0**	**200**	**405**
Traffic Signal Program					
Signal Construction	866	866			
Signal Modification	585	375		210	
Replace Aging Signal Plant	528	355		173	
Total Traffic Signal Program	**1,979**	**1,596**	**0**	**383**	**0**
Transit & Safety					
Arterial/Safety Improvements	1,780	1,665			115
Arterial Local Improvements	240	200			40
Bus Shelters	0	0			
Bus Slabs & Landing Areas	240	170		70	
Property Fund	170	170			
Total Transit & Safety	**2,430**	**2,205**	**0**	**70**	**155**
Local Area Improvements					
Local Area Traffic Plans & Other	600	600			
Higher Zoned Streets - Local Improvements	1,400	500			900
Residential Streets - Local Improvements	2,300	1,800			500
Higher Zoned Lanes - Local Improvements	400	70			330
Residential Lanes - Local Improvements	1,200	600			600
Drainage & Utility Reloc. Prior Paving	200	200			
Grade & Open Streets & Lanes	50	50			
Minor Property Acquisition	120	120			
Traffic Circles / Speed Ramps	20				20
Total Local Area Improvements	**6,290**	**3,940**	**0**	**0**	**2,350**
TOTAL STREETS	**19,854**	**14,265**	**0**	**2,453**	**3,136**

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING

	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
COMMUNICATIONS					
Above Ground Cable Test Terminal	40	40			
Underground Cable Replacement	100	100			
Underground Cable Expansion	160	160			
TOTAL COMMUNICATIONS	**300**	**300**	**0**	**0**	**0**
STREET LIGHTING					
Renovate and Replace Plant	1,659	1,659			
New Local Improvements	243				243
TOTAL STREET LIGHTING	**1,902**	**1,659**	**0**	**0**	**243**
SEWERS					
System Replacement					
Main Sewer Reconstruction	16,800	15,100		1,700	
Connection & Manhole Reconstruction	835	835			
Local Repairs, Catch Basins & Spurs	235	235			
Upgrading & Replacement Pump Stns.	110	110			
Public Sewer Connections	4,000				4,000
Total System Replacement	**21,980**	**16,280**	**0**	**1,700**	**4,000**
Pollution Abatement - Separation	**735**	**735**			
TOTAL SEWERS	**22,715**	**17,015**	**0**	**1,700**	**4,000**
RELOCATE CAMBIE YARDS	**6,000**	**6,000**			
TOTAL ENGINEERING	**50,771**	**39,239**	**0**	**4,153**	**7,379**

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
WATERWORKS					
Aging Infrastructure Replacement					
Distribution system	7,800	7,800			
Transmission system	0	0			
Services, PRV's & Hydrant Connect.	2,150	2,150			
Total Aging Infrastructure Replacement	**9,950**	**9,950**	**0**	**0**	**0**
Increased Capacity & Fire Protection					
Transmission Capacity Program	1,500	1,500			
Miscellaneous Fire Upgrading	500	0			500
Conservation Capital Projects	100	100			
New Meters & Services	650	600			50
Minor Improvements to the System	200	200			
Total Increased Capacity & Fire Protection	**2,950**	**2,400**	**0**	**0**	**550**
Emergency Planning					
Dedicated Fire Protection System	7,000	7,000			
Emergency Water Supplies	200	200			
Total Emergency Planning	**7,200**	**7,200**	**0**	**0**	**0**
Investigation, Monitoring & Control					
Engineering & Site Investigations	200	200			
Telemetry System - New and Replacement	100	100			
Total Investigation, Monitoring & Control	**300**	**300**	**0**	**0**	**0**
Water Quality					
Miscellaneous Water Quality Projects	200	200			
TOTAL WATERWORKS	**20,600**	**20,050**	**0**	**0**	**550**

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
COMMUNICATIONS					
Above Ground Cable Test Terminal	40	40			
Underground Cable Replacement	100	100			
Underground Cable Expansion	160	160			
TOTAL COMMUNICATIONS	**300**	**300**	**0**	**0**	**0**
STREET LIGHTING					
Renovate and Replace Plant	1,659	1,659			
New Local Improvements	243				243
TOTAL STREET LIGHTING	**1,902**	**1,659**	**0**	**0**	**243**
SEWERS					
System Replacement					
Main Sewer Reconstruction	16,800	15,100		1,700	
Connection & Manhole Reconstruction	835	835			
Local Repairs, Catch Basins & Spurs	235	235			
Upgrading & Replacement Pump Stns.	110	110			
Public Sewer Connections	4,000				4,000
Total System Replacement	**21,980**	**16,280**	**0**	**1,700**	**4,000**
Pollution Abatement - Separation	**735**	**735**			
TOTAL SEWERS	**22,715**	**17,015**	**0**	**1,700**	**4,000**
RELOCATE CAMBIE YARDS	**6,000**	**6,000**			
TOTAL ENGINEERING	**50,771**	**39,239**	**0**	**4,153**	**7,379**

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING

	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
WATERWORKS					
Aging Infrastructure Replacement					
Distribution system	7,800	7,800			
Transmission system	0	0			
Services, PRV's & Hydrant Connect.	2,150	2,150			
Total Aging Infrastructure Replacement	**9,950**	**9,950**	**0**	**0**	**0**
Increased Capacity & Fire Protection					
Transmission Capacity Program	1,500	1,500			
Miscellaneous Fire Upgrading	500	0			500
Conservation Capital Projects	100	100			
New Meters & Services	650	600			50
Minor Improvements to the System	200	200			
Total Increased Capacity & Fire Protection	**2,950**	**2,400**	**0**	**0**	**550**
Emergency Planning					
Dedicated Fire Protection System	7,000	7,000			
Emergency Water Supplies	200	200			
Total Emergency Planning	**7,200**	**7,200**	**0**	**0**	**0**
Investigation, Monitoring & Control					
Engineering & Site Investigations	200	200			
Telemetry System - New and Replacement	100	100			
Total Investigation, Monitoring & Control	**300**	**300**	**0**	**0**	**0**
Water Quality					
Miscellaneous Water Quality Projects	200	200			
TOTAL WATERWORKS	**20,600**	**20,050**	**0**	**0**	**550**

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
PUBLIC SAFETY - FIRE & RESCUE					
Demolish & Reconstruct Firehall #13	2,340	2,340			
TOTAL PUBLIC SAFETY - FIRE & RESCUE	**2,340**	**2,340**	**0**	**0**	**0**
COMMUNITY SERVICES					
City-Owned Social & Cultural Facilities	925		675		250
Capital Grants	450		150	300	
Civic Public Art Program	250		250		
Little Mountain Neighbourhood House	830		830		
Emerging Neighbourhoods/Affordable Housing	1,850		1,850		
Downtown Eastside Revitalization Program	1,985		1,985		
TOTAL COMMUNITY SERVICES	**6,290**	**0**	**5,740**	**300**	**250**

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
PARKS & RECREATION					
FACILITIES					
Community Centres					
Mount Pleasant Community Centre Rebuild	350	350			
Community Centre Major Maintenance	47		47		
Total Community Centres	**397**	**350**	**47**	**0**	**0**
Major Recreation Facilities - Pools					
Pool Upgrades	150		150		
Total Major Recreation Facilities - Pools	**150**	**0**	**150**	**0**	**0**
Major Recreation Facilities - Rinks					
Rink Upgrades	114		114		
Total Major Recreation Facilities - Rinks	**114**	**0**	**114**	**0**	**0**
Facilities General					
Washroom Upgrades	143		143		
Concessions Rebuilds	190	57	133		
Fieldhouses Renovations	95		95		
Van Dusen Heating Upgrade	71		71		
Asbestos Abatement	124		124		
Computer Information Systems Upgrades	95		95		
Painting	142		142		
Roof Replacement & Repair	285		285		
General Facility Improvements	137		137		
Total Facilities General	**1,282**	**57**	**1,225**	**0**	**0**
TOTAL FACILITIES	**1,943**	**407**	**1,536**	**0**	**0**
LAND ACQUISITION FOR NEW PARKS	**1,140**	**1,140**	**0**	**0**	**0**

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
PUBLIC SAFETY - FIRE & RESCUE					
Demolish & Reconstruct Firehall #13	2,340	2,340			
TOTAL PUBLIC SAFETY - FIRE & RESCUE	**2,340**	**2,340**	**0**	**0**	**0**
COMMUNITY SERVICES					
City-Owned Social & Cultural Facilities	925		675		250
Capital Grants	450		150	300	
Civic Public Art Program	250		250		
Little Mountain Neighbourhood House	830		830		
Emerging Neighbourhoods/Affordable Housing	1,850		1,850		
Downtown Eastside Revitalization Program	1,985		1,985		
TOTAL COMMUNITY SERVICES	**6,290**	**0**	**5,740**	**300**	**250**

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
PARKS & RECREATION					
FACILITIES					
Community Centres					
Mount Pleasant Community Centre Rebuild	350	350			
Community Centre Major Maintenance	47		47		
Total Community Centres	**397**	**350**	**47**	**0**	**0**
Major Recreation Facilities - Pools					
Pool Upgrades	150		150		
Total Major Recreation Facilities - Pools	**150**	**0**	**150**	**0**	**0**
Major Recreation Facilities - Rinks					
Rink Upgrades	114		114		
Total Major Recreation Facilities - Rinks	**114**	**0**	**114**	**0**	**0**
Facilities General					
Washroom Upgrades	143		143		
Concessions Rebuilds	190	57	133		
Fieldhouses Renovations	95		95		
Van Dusen Heating Upgrade	71		71		
Asbestos Abatement	124		124		
Computer Information Systems Upgrades	95		95		
Painting	142		142		
Roof Replacement & Repair	285		285		
General Facility Improvements	137		137		
Total Facilities General	**1,282**	**57**	**1,225**	**0**	**0**
TOTAL FACILITIES	**1,943**	**407**	**1,536**	**0**	**0**
LAND ACQUISITION FOR NEW PARKS	**1,140**	**1,140**	**0**	**0**	**0**

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING

	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
PARK DEVELOPMENT					
Parks General					
Asphalt/Hard Surface Drainage	380	380			
Beaches & Shoreline Protection	57	57			
Irrigation	47	0	47		
Park Planning & Development	152	95	57		
Park Improvement	350	350			
Playgrounds	131	131			
Tennis Courts	86	86			
Neighbourhood Matching Fund	48	0	48		
Playing Fields	380	380			
Total Parks General	**1,631**	**1,479**	**152**	**0**	**0**
Street Trees Management Plan	**317**	**0**	**317**	**0**	**0**
Major Parks - Stanley Park					
Stanley Park - Seawall Repair/Upgrade	237	237			
Stanley Park - Prospect Point Cliff Scaling	57	57			
Stanley Park - Electrical Extension	0				
Stanley Park - Forest Regeneration	95	95			
Total Major Parks - Stanley Park	**389**	**389**	**0**	**0**	**0**
Major Parks - Queen Elizabeth					
Queen Elizabeth Park - Long Term Vision	95	95	0	0	0
Bloedel Conservatory Major Maintenance	71	71			
Total Major Parks - Queen Elizabeth	**166**	**166**	**0**	**0**	**0**
Major Parks - Hastings Park					
Hastings Park	**1,995**	**1,995**	**0**	**0**	**0**
TOTAL PARK DEVELOPMENT	**4,498**	**4,029**	**469**	**0**	**0**
DEBENTURE & OVERHEAD CHARGES	**550**	**375**	**175**	**0**	**0**
TOTAL PARKS & RECREATION	**8,131**	**5,951**	**2,180**	**0**	**0**

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
OTHER					
Library					
Library Facilities Planning	300		300		
TOTAL LIBRARY	**300**	**0**	**300**	**0**	**0**
Civic Property Management					
Facilities Development					
City Hall Precinct Office Upgrade	**680**		**680**		
Civic Property Maintenance					
Building Systems Maintenance Program	1,680		1,680		
Roof Replacement Program	520		520		
Total Civic Property Maintenance	**2,200**	**0**	**2,200**	**0**	**0**
Total Civic Property Management	**2,880**	**0**	**2,880**	**0**	**0**
TOTAL OTHER	**3,180**	**0**	**3,180**	**0**	**0**
SUPPLEMENTARY CAPITAL					
City Hall Precinct - Space Upgrades	393		393		
Old Continental Elevator Upgrade	85		85		
Library Square - Plaza Pavers Repair	300		300		
Manitoba Yards - Electrical Transformer	97		97		
Police - Major Equipment Needs	153		153		
High Gas Detector Replacement	152		152		
Fire - Renovations to Training Burning Tower	60		60		
Britannia/Eastside Family Place joint development	260		260		
TOTAL SUPPLEMENTARY CAPITAL	**1,500**	**0**	**1,500**	**0**	**0**
TOTAL 2001 CAPITAL BUDGET	**92,812**	**67,580**	**12,600**	**4,453**	**8,179**

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
PARK DEVELOPMENT					
Parks General					
Asphalt/Hard Surface Drainage	380	380			
Beaches & Shoreline Protection	57	57			
Irrigation	47	0	47		
Park Planning & Development	152	95	57		
Park Improvement	350	350			
Playgrounds	131	131			
Tennis Courts	86	86			
Neighbourhood Matching Fund	48	0	48		
Playing Fields	380	380			
Total Parks General	**1,631**	**1,479**	**152**	**0**	**0**
Street Trees Management Plan	**317**	**0**	**317**	**0**	**0**
Major Parks - Stanley Park					
Stanley Park - Seawall Repair/Upgrade	237	237			
Stanley Park - Prospect Point Cliff Scaling	57	57			
Stanley Park - Electrical Extension	0				
Stanley Park - Forest Regeneration	95	95			
Total Major Parks - Stanley Park	**389**	**389**	**0**	**0**	**0**
Major Parks - Queen Elizabeth					
Queen Elizabeth Park - Long Term Vision	95	95	0	0	0
Bloedel Conservatory Major Maintenance	71	71			
Total Major Parks - Queen Elizabeth	**166**	**166**	**0**	**0**	**0**
Major Parks - Hastings Park					
Hastings Park	**1,995**	**1,995**	**0**	**0**	**0**
TOTAL PARK DEVELOPMENT	**4,498**	**4,029**	**469**	**0**	**0**
DEBENTURE & OVERHEAD CHARGES	**550**	**375**	**175**	**0**	**0**
TOTAL PARKS & RECREATION	**8,131**	**5,951**	**2,180**	**0**	**0**

SCHEDULE C-5

2001 CAPITAL BUDGET - PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget $000's	Debenture $000's	Operating $000's	Outside Agencies $000's	Other $000's
OTHER					
Library					
Library Facilities Planning	300		300		
TOTAL LIBRARY	**300**	**0**	**300**	**0**	**0**
Civic Property Management					
Facilities Development					
City Hall Precinct Office Upgrade	**680**		**680**		
Civic Property Maintenance					
Building Systems Maintenance Program	1,680		1,680		
Roof Replacement Program	520		520		
Total Civic Property Maintenance	**2,200**	**0**	**2,200**	**0**	**0**
Total Civic Property Management	**2,880**	**0**	**2,880**	**0**	**0**
TOTAL OTHER	**3,180**	**0**	**3,180**	**0**	**0**
SUPPLEMENTARY CAPITAL					
City Hall Precinct - Space Upgrades	393		393		
Old Continental Elevator Upgrade	85		85		
Library Square - Plaza Pavers Repair	300		300		
Manitoba Yards - Electrical Transformer	97		97		
Police - Major Equipment Needs	153		153		
High Gas Detector Replacement	152		152		
Fire - Renovations to Training Burning Tower	60		60		
Britannia/Eastside Family Place joint development	260		260		
TOTAL SUPPLEMENTARY CAPITAL	**1,500**	**0**	**1,500**	**0**	**0**
TOTAL 2001 CAPITAL BUDGET	92,812	67,580	12,600	4,453	8,179

CONTACTS FOR FURTHER INFORMATION

General Information

Annette Klein, Acting Manager of Budgets (604) 873-7789
E-mail Address: annette_klein@city.vancouver.bc.ca

Laura Lintunen, Assistant Manager of Budgets (604) 873-7184
E-mail Address: laura_lintunen@city.vancouver.bc.ca

Cheryl Fielding, Administrative Budget Coordinator (604) 871-6375
E-mail Address: cheryl_fielding@city.vancouver.bc.ca

Operating Budget

David So, Budget Analyst (604) 873-7222
E-mail Address: david_so@city.vancouver.bc.ca

Mona Low, Budget Analyst (604) 873-7764
E-mail Address: mona_low@city.vancouver.bc.ca

Capital Budget

Andre Duinkerke, Senior Budget Analyst (604) 871-6647
E-mail Address: andre_duinkerke@city.vancouver.bc.ca

The Budget Office would like to acknowledge the contribution of all the departments and in particular, the Communications Department in assisting with this publication.